

Upper Hunter Shire Council

DELIVERY PROGRAM

2017/2018 - 2020/2021

OPERATIONAL PLAN

2019/2020



COVER: WHITE PARK OFFICIAL OPENING CEREMONY

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Upper Hunter Shire Council

Delivery Program 2017/2018-2020/2021 / Operational Plan 2019/2020

PART 1

COUNCIL AND COMMUNITY



WHAT IS THE UPPER HUNTER SHIRE DELIVERY PROGRAM 2017/2018-2020/2021 AND OPERATIONAL PLAN 2019/2020?

Council has a suite of documents that work together to set the direction to move the Upper Hunter Shire forward and to communicate how this will be achieved.

The highest level Plan is the Community Strategic Plan (CSP) 2027 which identifies the Community's main priorities and aspirations for the future and details Community Strategies to achieve them.

The Delivery Program 2017/2018-2020/2021 is where the Community's priorities and strategies are translated into actions. All projects, activities and funding allocations are outlined in the four year Delivery Program.

The Operational Plan 2019/2020 is a stand-alone 'pull out' Plan that is contained in Part 4 of the Delivery Program. The Operational Plan supports the Delivery Program and provides a detailed summary of the projects and activities to be undertaken in the financial year to achieve the commitments outlined in the four year program.



MESSAGE FROM THE MAYOR

Upper Hunter Shire Council is responsible for delivering a wide range of services and facilities to residents, businesses and visitors. The challenge we face, is how to prioritise those services to gain maximum benefits for our community.

The Delivery Program 2017/2018-2020/2021 and Operational Plan 2019/2020 provides details of Council's plans to achieve the Community Strategic Plan (CSP) 2027 and how we plan to fund it. It is Council's budget!

All councils prepare these documents to ensure the integrity and accountability of local government.

The Delivery Program and Operational Plan is Council's working guide and we encourage you to read it through (or at least the activities and services you are interested in).

Council is continually working to improve the effectiveness and efficiency of all our services and practices. To achieve this we need your feedback.

Council's planned program of improvements continues to build on past achievements with approximately \$62 million allocated to capital works in 2019/2020. This includes the delivery of essential infrastructure while reducing the renewal backlog for existing assets.

Some of the key projects that will be delivered or progressed in the coming year include:

- Murulla Street Bridge construction to upgrade the causeway;
- Omadale Brook Bridge Replacement;
- Main Road 62;
- Scone to Murrurundi Water Pipeline;
- Cassilis Sewerage Scheme;
- Scone Regional Airport Upgrades including creation of an Aviation Visitor Centre;
- White Park Development;
- Willow Tree Road Stage 2; and
- Scone Regional Livestock Selling Centre Upgrade.

The drought has impacted across the Shire, and has been devastating for many. Council will continue to undertake initiatives to assist those most in need.

Difficulty in accessing water will also continue to be a challenge for road maintenance which requires large amounts of water to be carted to sites.

As a Council we recognise that we are in a state of climate emergency which requires urgent action by all levels of government and as local Councillors we have a great opportunity to play a key role in building a state and then a national response to global warming.

Councils across Australia (and the world) are now playing a leading role in responding to global warming by setting safe climate goals and targets, by implementing local sustainable programmes and by advocating for our community to the state and federal governments. We will move this forward this year by preparing a comprehensive review of local government climate change response, investigating options for the Upper Hunter Shire and prioritising our actions for the future.

Continual improvements and annual planning documents contribute to realising the long-term aspirations of the Upper Hunter Shire community. I encourage everyone living in our Shire to maintain an active interest in the future of our magnificent home.

I thank my fellow Councillors and Council staff for their commitment and hard work in serving the residents of the Upper Hunter Shire and look forward to more achievements over this Council term.

I extend Council's sincere appreciation to the many community members who assist Council and share our vision to deliver the best possible future for the Upper Hunter Shire.

The next year will bring many new opportunities and outstanding achievements for our community, and will further cement the Upper Hunter Shire as one of the most desirable places to live, work and play.

Cr Wayne Bedgood
MAYOR



INTRODUCTION FROM GENERAL MANAGER

Welcome to the third year of Council's Delivery Program 2017/2018-2020/2021 and Operational Plan 2019/2020, which is structured around the 4 Key Focus areas, 9 Goals and 42 Community Strategies outlined in the Community Strategic Plan 2027. The Operational Plan includes our budget for 2019/2020, and details the projects and services that we will deliver, our capital works program and how we will measure our performance to ensure we are delivering services the best way we can.

Council committed to a new engagement approach in 2017 during the development of our Community Strategic Plan (CSP) 2027 and developed a set of Community Priorities and Community Strategies which have been incorporated throughout the Delivery Program and Operational Plan.

The 11 Community Priorities represent what the Community believes to be the 10 most important priorities for the future and the final priority is to highlight the importance for Council to be Fit for the Future.

Council is proud to provide a vast range of services and facilities focused on the things you've told us are most important. The Delivery Program shows our commitment to improving community infrastructure. In 2019/2020 we have budgeted approximately \$62 million in works designed to build and renew local roads, footpaths, cycleways, parks and playgrounds, pools, sportsgrounds, stormwater system, water and sewer systems and community buildings.

Council is committed to delivering quality services and programs in a cost effective manner while working within our financial means to maintain

assets and infrastructure. This would not be possible without the ongoing commitment of a dedicated team.

I thank Mayor Wayne Bedggood and Councillors for their strategic guidance and leadership to the organisation and for the positive manner in which they partner with staff to ensure the provision of quality services to the community.

I would also like to acknowledge my Executive Management Team and the more than 200 staff for their ongoing commitment to our community, the organisation, and their significant contribution to enhancing the lives of residents.

On behalf of Council I thank the many community members who are assisting Council as volunteers, on committees and in their own neighbourhoods working towards the shared vision for the Shire of a quality rural lifestyle in a vibrant, caring and sustainable community.

I believe in a culture of continuous improvement. We will continue to seek better ways of delivering services and reducing expenses wherever we can. The future is bright and Council is committed to building on the solid foundation and momentum that Upper Hunter Shire has enjoyed in recent years, to deliver for our community.

Steve McDonald
GENERAL MANAGER



OUR VISION, VALUES AND COMMITMENTS

Vision:

*A Quality Rural Lifestyle –
in a vibrant, caring and
sustainable community.*

Our Values

- Honest, open and accountable.
- Mutual respect for all people and cultures.
- Deliver on our Commitments.
- Efficient, effective and reliable service.
- Ensure staff and community safety.
- Improved Environmental Responsibility.

Our commitment to the Community

- We will deliver high quality, innovative, consistent and responsive services to the community.
- We respect the rights of everyone to be treated fairly.
- We will keep our community informed about Council services and financial position.
- We will continually strive to improve our services to the community and encourage community engagement.
- We will deliver increased effort in the protection of the environment.

Our commitment to each other

- We will conduct a safe, fair and open workplace where achievements are recognised and people are encouraged to develop personally.
- We will communicate openly and in clear and consistent language.



Part 1 - Council and Community

OUR SHIRE

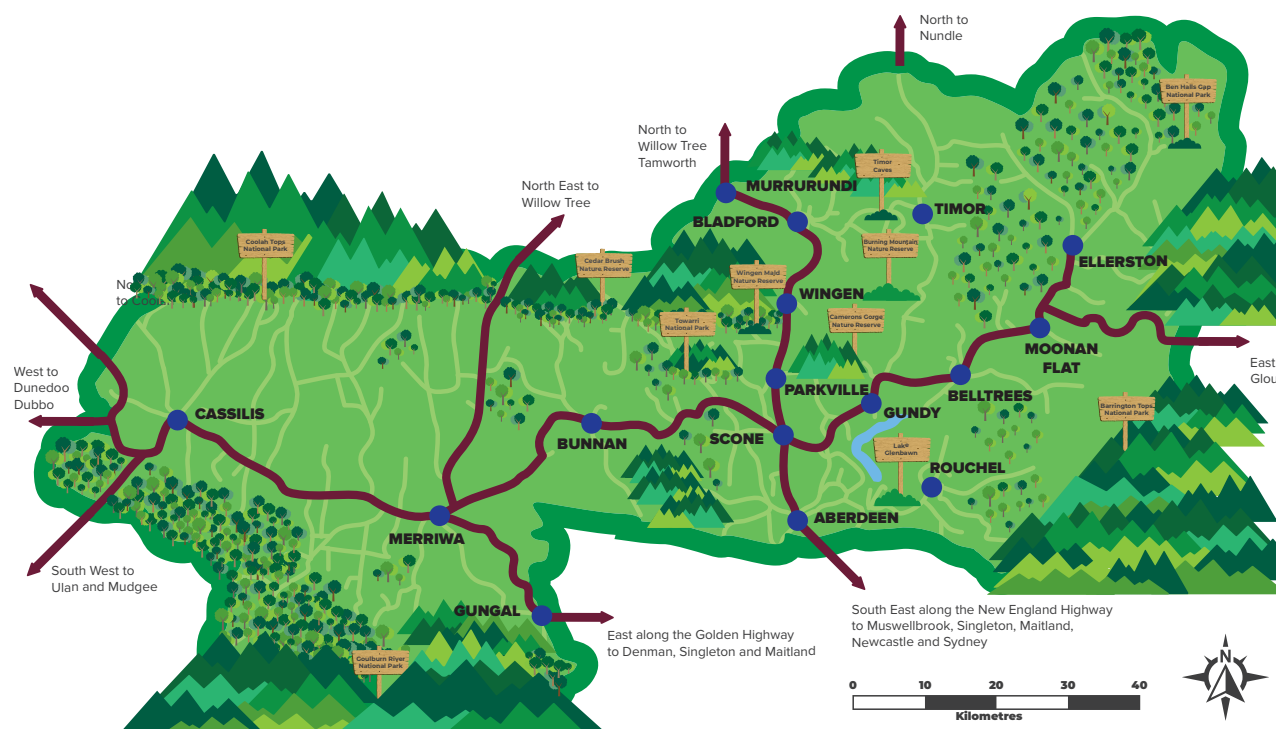
The Upper Hunter Shire is located in the Hunter Region of NSW and has a total land area of 8,100 square kilometres.

The population in the Upper Hunter Shire is around 2% of the Hunter Region population but covers 28% of its total land area.

Core Business Functions

Council's core business continues to be:

- The provision and maintenance of the roads system throughout the Shire.
- The provision of water, sewer and waste services for its residents.
- The provision of planning, building and regulatory services.
- The development and maintenance of recreation, sporting and cultural facilities, libraries, saleyards and airport.



Council Manages:

3 Council Branch Offices

8 Community Halls

5 Public Library Branches

3 Public Swimming Pools

Youth

- 3 Youth Centres
- Early intervention services including:
 - Family and youth support
 - Skills groups
 - Counselling
- 3 Approved Children's Education and Care Services
 - The Early Learning Centre (ELC) Long Day Care
 - Family Day Care (FDC)
 - Scone Out of School Hours / Vacation Care Program (SOOSH)

17 Independent Living Units

1 Aged Hostel

2 Low Income Units

3 Animal Shelters

5 Waste depots

More than 119 hectares of sports ground

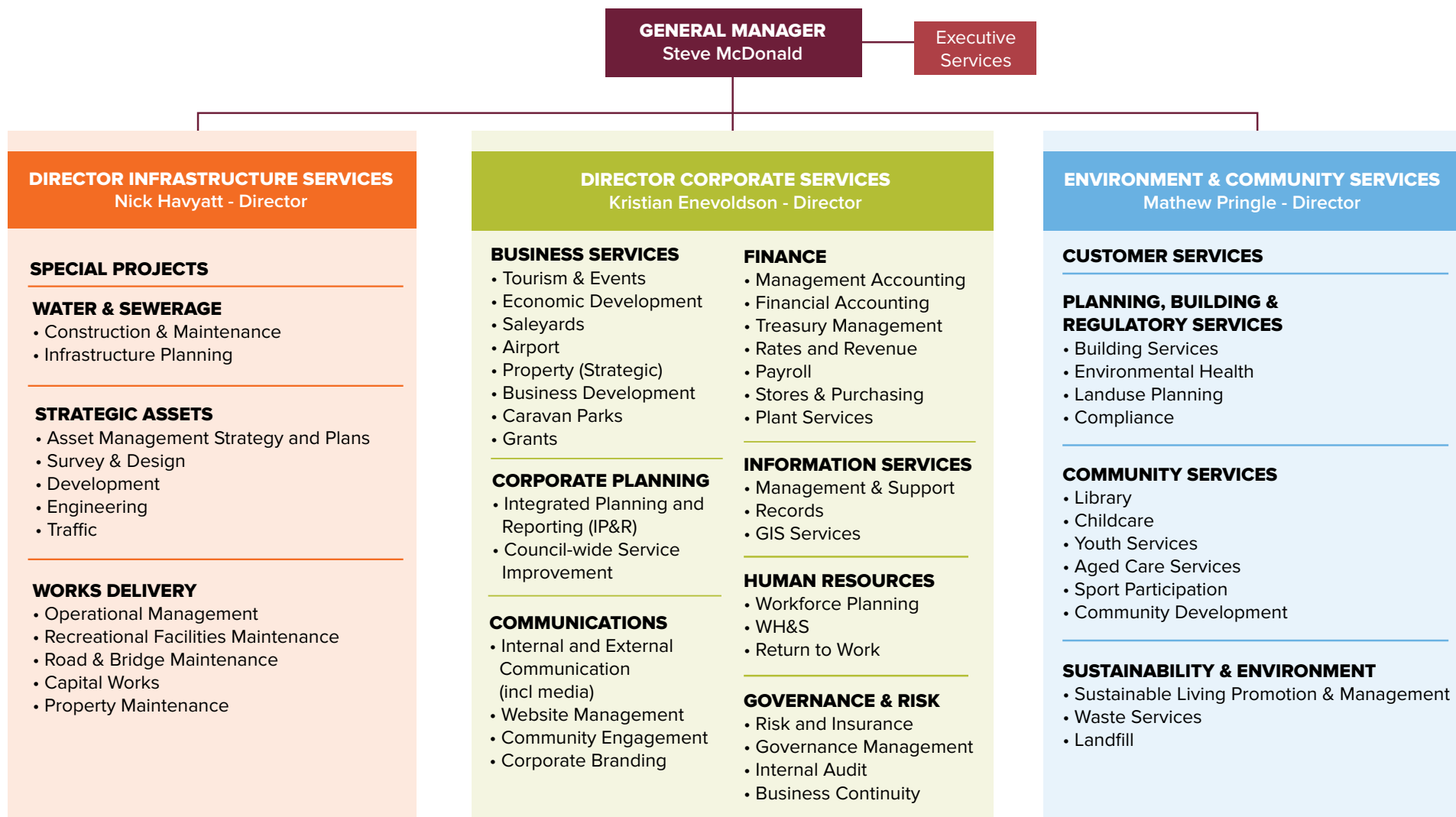
OUR COUNCILLORS



Back Row: Cr Ron Campbell, Cr James Burns, Cr Kiwa Fisher, Cr Sue Abbott, Cr Josh Brown, General Manager Steve McDonald
Front Row: Cr Lee Watts, Mayor Wayne Bedggood, Deputy Mayor Maurice Collison, Cr Lorna Driscoll.



OUR ORGANISATION



Upper Hunter Shire Council

Delivery Program 2017/2018-2020/2021 / Operational Plan 2019/2020

PART 2

CREATING OUR DELIVERY PROGRAM 2017/2018- 2020/2021 AND OPERATIONAL PLAN 2019/2020



INTEGRATED PLANNING AND REPORTING FRAMEWORK

The Local Government Integrated Planning and Reporting (IP&R) Framework aims to ensure a more sustainable Local Government sector. The Local Government Act 1993 requires Council to work with the community to review the Community Strategic Plan and other documents within the Integrated Planning and Reporting Framework after the commencement of each four-year elected Council term.

Councils need to take a long term view and consider social, economic and environmental aspects and the needs of the current and future generations when making decisions. This underpins the Integrated, Planning and Reporting Framework. The importance of Civic Leadership and accountability and transparency in decision making should also underpin the Plan.

All NSW Councils are required to develop a Community Strategic Plan along with a Delivery Program (4 years) and Operational Plan (1 year). The CSP 2027 and its strategic objectives provide a foundation for our Delivery Program and Operational Plan. The Delivery Program and Operational Plan detail how each service addresses the CSP 2027 objectives, ongoing activities, priority projects and the strategies supporting this work.

These documents are informed by a Resourcing Strategy that is made up of a Long Term Financial Plan, Asset Management Plans and Workforce Management Plan. In order to achieve the integration envisaged by the IP&R Framework, there is an alignment between the CSP 2027, Delivery Program, Operational Plan and the other key documents. This is identified on the Upper Hunter Shire Integrated Planning and Reporting Framework.

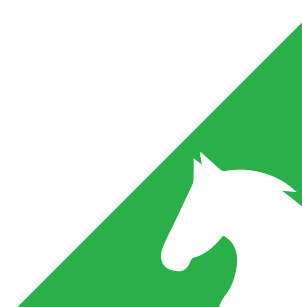


OUR INTEGRATED PLANNING AND REPORTING FRAMEWORK – COLOUR CODES

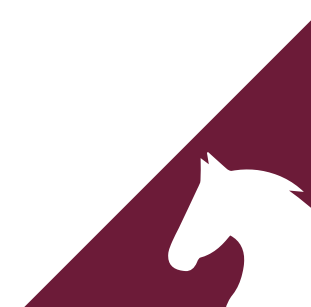
Council's Integrated Planning and Reporting framework is colour coded and each of the key documents has a marking with the corresponding colour.

This alignment of Council's Key Plans is formed through the 11 Community Priorities and the 4 Key Focus Areas:

- Community Life
- Built and Natural Environment
- Economic and Infrastructure
- Leadership and Community Engagement



Delivery Program



Operational Plan



Cultural Plan



End of Term Report



Long Term
Financial Plan



Workforce
Management Plan



Asset Management
Plans



Annual Report



Community Strategic
Plan (CSP) 2027

PUTTING THE DELIVERY PROGRAM 2017/2018-2020/2021 AND OPERATIONAL PLAN 2019/2020 INTO PRACTICE

Aligning the Plans with the Community Strategic Plan 2027



COMMUNITY PRIORITIES

The eleven Upper Hunter Community Priorities represent what the Community believes to be the ten most important priorities for the future and the final icon is to highlight the importance for Council to be Fit For The Future.

Council and the Community will be able to clearly see how we are working to achieve each of the Community Priorities, as the icons will link directly to Council’s Key Focus Areas, Goals and Strategic Directions.

The Community Priorities link directly to the Delivery Program 2017/18-2020/21 and Operational Plan 2019/2020 through the service summaries and activity budgets from page p.54..



STRATEGIC DIRECTIONS FOR UPPER HUNTER SHIRE

The Delivery Program 2017/2018-2020/2021 and Operational Plan 2019/2020 link to the CSP 2027 as they are structured around the same Key Focus Areas, Goals and Community Strategies (CS) as follows:

KEY FOCUS AREA – COMMUNITY LIFE

Goal 1 - A supported Community.

- G1 CS1 Advocate for, develop and implement programs, services and facilities for our ageing Community.
- G1 CS2 Form partnerships and participate in networks which address the needs and interests of disadvantaged and disability groups in the Community.
- G1 CS3 Advocate for, support and provide services and facilities for young people, children, families and people with a disability.
- G1 CS4 Facilitate partnerships which create and support a safe, inclusive and caring Community.

KEY FOCUS AREA – COMMUNITY LIFE

Goal 2 - Promote wellbeing and a connected, healthy and happy Community.

- G2 CS5 Advocate for, support and facilitate the provision of facilities for health and health related services.
- G2 CS6 Support existing education facilities and enhance learning opportunities.
- G2 CS7 Provide and support a broad range of sport, recreation, health and wellness programs to target age specific needs of residents including younger children, older children, adolescents, families, seniors and people with a disability.
- G2 CS8 Provide information and opportunities for everyone, especially those that are disadvantaged to participate fully in our Community life.
- G2 CS9 Value our heritage and cultural diversity, celebrating together and fostering creativity.

KEY FOCUS AREA – BUILT & NATURAL ENVIRONMENT

Goal 3 - Protect the natural environment.

- G3 CS10 Advocate for, facilitate and support programs that protect and sustain our diverse environment for our future generations.
- G3 CS11 Encourage and support active Community participation within our Community to care for our environment and provide for a sustainable future.
- G3 CS12 Ensure that all actions, decisions and policy response to natural hazards and climate change remain current and reflect capacity, Community expectations and changes in environmental and climate change information.

KEY FOCUS AREA – BUILT & NATURAL ENVIRONMENT

Goal 4 - Plan for a sustainable future.

- G4 CS13 Implement and regularly review Strategic Land Use Plans, Environmental Planning Instruments and Development Controls, which reflect the needs and expectations of the broad Community
- G4 CS14 Provide efficient and effective advisory, assessment and regulatory services focused on being Customer 'friendly', responsive and environmentally responsible.
- G4 CS15 Plan, facilitate and provide for a changing population for current and future generations.
- G4 CS16 Provide efficient and effective waste and recycling services and support improved waste minimisation and recycling practices.
- G4 CS17 Implement policies to ensure the protection of strategic agricultural lands, equine critical industry clusters, natural resources and heritage.

Part 2 - Creating our Delivery Program 2017/2018-2020/2021 and Operational Plan 2019/2020

KEY FOCUS AREA – ECONOMY & INFRASTRUCTURE

Goal 5 - A sustainable and prosperous economy.

- G5 CS18 Encourage a diverse economy whilst promoting and preserving our agriculture and equine industries.
- G5 CS19 Encourage retail and commercial business to locate and prosper within our Shire.
- G5 CS20 Encourage and support innovative industry and a diversity of businesses that provide a range of services and employment opportunities for current and future generations.
- G5 CS21 Facilitate and provide access to a range of local educational and training opportunities that complements the economy.
- G5 CS22 Provide attractive and functional town centres and support revitalisation of the towns and villages including investment in built heritage and improvement of existing buildings.
- G5 CS23 Facilitate and support increased and innovative tourism and marketing opportunities.

KEY FOCUS AREA – ECONOMY & INFRASTRUCTURE

Goal 6 - Increase, enhance and maintain civil infrastructure, Community assets and open spaces to meet the needs of current and future generations.

- G6 CS24 Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.
- G6 CS25 Provide inviting public spaces that are clean, green, properly maintained, well designed, encourage active participation, family friendly and accessible to all.
- G6 CS26 Provide safe and reliable water and sewerage services to meet the demands of current and future generations.

KEY FOCUS AREA – ECONOMY & INFRASTRUCTURE

Goal 7 - Enhance and improve the road network and bridges to meet the needs of current and future generations and communicate priorities and progress to the Community.

- G7 CS27 Maintain and upgrade the road network and bridges.
- G7 CS28 Increased Community engagement and updates on infrastructure planning, road priorities, works and improvements.
- G7 CS29 Advocate, facilitate and/or provide traffic management and public transport facilities to meet the needs of the Community

KEY FOCUS AREA – LEADERSHIP

Goal 8 - Provide Community leadership.

- G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.
- G8 CS31 Council is focused on innovation and continuous improvement to ensure a high quality of service which is aligned with business needs and Community priorities.
- G8 CS32 Promote and celebrate the achievements of Council and the local Community.
- G8 CS33 Utilise emerging innovative communication technologies and techniques to increase awareness of Council's activities and services.
- G8 CS34 Community is effectively engaged, can provide opinion and contribute to decisions that plan for the present and future of the Upper Hunter Shire.
- G8 CS35 Develop and maintain effective reporting systems that enable Council to measure and report on performance.
- G8 CS36 Effective management of risk underpins all Council decisions, service delivery and behaviours.
- G8 CS37 Ensure long-term financial sustainability through short, medium and long term financial planning.



Part 2 - Creating our Delivery Program 2017/2018-2020/2021 and Operational Plan 2019/2020

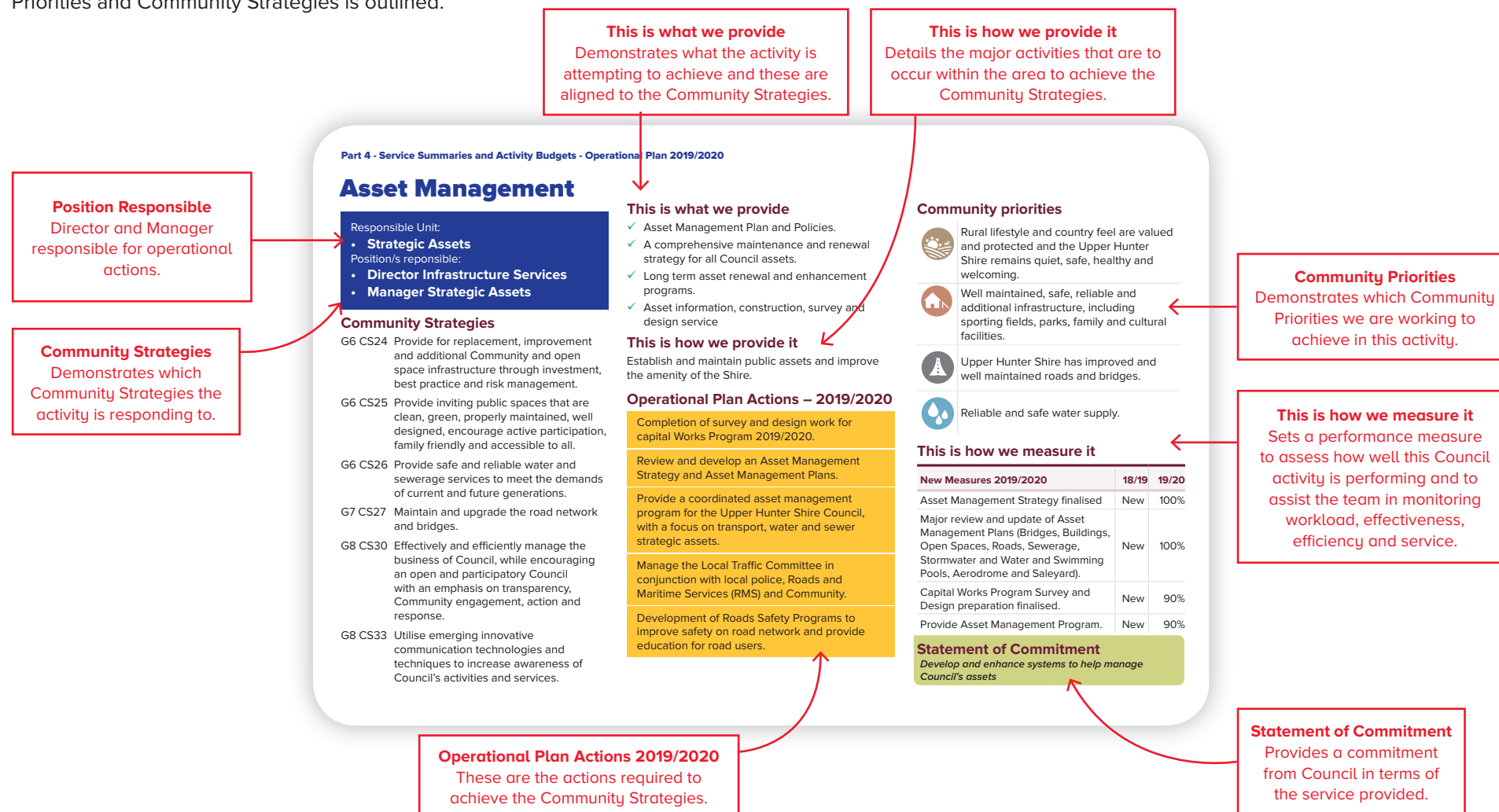
- G8 CS38 Ensure Council is a great place to work by supporting Council employees in maximising their contribution.
- G8 CS39 Develop opportunities and build capacity for Community leadership especially in Councillors and young people.

KEY FOCUS AREA – LEADERSHIP**Goal 9 - Advocate for the Community.**

- G9 CS40 Encourage and build strong partnerships between the Community, business and all levels of government to support implementation of the CSP 2027 and to deliver the Community priorities.
- G9 CS41 To participate and encourage regional coordination and planning between Councils and other organisations.
- G9 CS42 Provide timely and effective advocacy and leadership on key community issues and priorities.

HOW TO READ THE DELIVERY PROGRAM 2017/2018-2020/2021 AND OPERATIONAL PLAN 2019/2020

The Operational Plan 2019/2020 sits within Part 4 of the Delivery Program but can be separated as a stand-alone Plan. Each activity of Council is detailed in Part 4B Activity Budgets and an example of how to read the activity tables and how they link and deliver the Community Priorities and Community Strategies is outlined.



Upper Hunter Shire Council

Delivery Program 2017/2018-2020/2021 / Operational Plan 2019/2020

PART 3

REVENUE POLICY



Part 3 - Revenue Policy

RATING AND ANNUAL CHARGES

National Competition Policy

The National Competition Policy requires local government to apply the principles of competitive neutrality to its activities where these activities may be seen as competitive to commercial providers.

In accordance with the NSW Government Policy Statement for the Application of National Competition Policy to Local Government, the Upper Hunter Shire Council has two Category 1 Business Activities, with

\$2.0m and above in total annual operating revenues which must be separately reported for the purposes of competitive neutrality and to demonstrate any cross-subsidy or anti-competitive practices. The two Category 1 Business Activities are water supplies and sewerage services.

Council is involved in one Category 2 Business Activities, with less than

\$2.0m total annual operating revenues where Council establishes the principle of competitive neutrality by applying full cost attribution to these services. These small business undertakings are managed on a commercial basis by applying corporate overheads and contributions appropriate to the scale and utilisation of overheads. This activity is a joint venture between all Hunter Councils as part of Strategic Services Australia.

These activities are not included in Council's Delivery Program and Operational Plan.

Council conducts a number of other activities that can be defined as business or commercial activities but are not classified as business units for the purpose of National Competition Policy. These activities are undertaken to provide a service and/or to generate income to supplement rating and other sources of income as outlined in the following table.

ACTIVITY	FUNDING SOURCE	REASON
Aerodrome	User fees and charges	Service provision
Long Day Care	Grants and user charges	Service provision
Family Day Care	Grants and user charges	Service provision
Out Of School Hours Service (Scone)	Grants and user charges	Service provision
Fleet Management	Hire rates and charges	Fund replacement program
Private works	Private hire – contract rates and tenders	Supplement rating and other income
Saleyards (Scone)	User fees	Service provision
Waste Management	User fees and charges	Service provision
Aged Care Hostel	Grants and user charges	Service provision



Rates

Ordinary rates

Ordinary rates are applied to properties based on independent valuations supplied to the Council on all rateable properties within the Shire boundaries by Property NSW. The valuations used in the 2019-2020 rating period have a base date of 1 July 2016.

Structure of the ordinary rate

Since the amalgamation of the Scone, Merriwa and Murrurundi Shire council's in 2004 the amalgamated Council has employed a rating structure using an ad valorem rate subject to a minimum amount which must not exceed the relevant permissible limits provided for in the Act and clause 126 of the Local Government (General) Regulation 2005. Whilst this structure has proved to be reasonable across the amalgamated Council it is now considered that moving to a based rate structure will be more equitable for the Shires ratepayers.

The rating provisions of the Local Government Act 1993 allow Councils to base their ordinary rates either on a system of minimum rates or base rates. Upper Hunter Shire Council has chosen to employ the system of base rates as a means of levying rates on all properties throughout the Shire. In accordance with section 497 of the Local Government Act 1993 the structure of the Ordinary Rate must comprise:

- A base amount (i.e. fixed charge required by statute to be no more than 50 percent of the total amount of the rate)
- An ad-valorem component (i.e. a rate levied on the unimproved land value).

Ordinary base rate

Council has chosen to apply a system of base amounts to overcome community concerns over the inequity of the rate burden of a rate levied solely on land values. The uniform base charge reflects that some of the benefits derived by ratepayers from the provision of Council works and services are shared equally by the community.

The philosophy behind the base charges is that the base amount should apply to all properties and the total income from the charge should approximate the general administration costs of the Council, together with the cost of common services available to each property within the Council area.

Ad valorem rate

Council has adopted a system of ad valorem rates that will apply to each property valuation to develop a variable charge on each rate notice. The ad valorem charge is multiplied by the land valuation supplied by the Land and Property Information NSW to determine the ad valorem charge.

Whilst Council has chosen to apply a system of base rates, the overriding characteristic of NSW local government rating is that the rate assessment will be primarily and predominantly determined via the ad valorem method. The ad valorem amount of the rate is to be levied on the unimproved land value of all rateable land within each rating category on the rates notice.

Local Government Cost Index (LGCI) increase

The LGCI in 2019-2020 has been set by IPART as 2.7 percent.

The following table shows the 2018/2019 rates (cents in the \$) and the proposed 2019/2020 rates, including the 2.7% rate pegging increase only.

Refer to Attachment 1 for rate category maps.

Part 3 - Revenue Policy

With Pegging Rate Only

2018/2019 rates (cents in the \$) and the proposed 2019/2020 rates, including the 2.7% rate pegging increase only.

2018/2019				SUB-CATEGORY	CATEGORY	2019/2020			
RATE (CENTS IN THE \$)	MINIMUM RATE	ESTIMATED YIELD	% YIELD			RATE (CENTS IN THE \$)	BASE RATE	ESTIMATED YIELD	% YIELD
0.440910	\$510	\$5,682,144	52.73		Farmland	0.004414	\$100	\$5,833,790	52.57
0.652220	\$510	\$452,090	4.19	Aberdeen	Residential	0.005514	\$200	\$467,196	4.21
0.652220	\$492	\$24,600	0.23	Cassilis		0.014995	\$200	\$24,423	0.22
0.652220	\$510	\$286,505	2.66	Merriwa		0.006337	\$200	\$296,656	2.67
0.652220	\$510	\$258,693	2.40	Murrurundi		0.007039	\$200	\$267,197	2.41
0.903990	\$510	\$2,218,352	20.58	Scone		0.007634	\$200	\$2,280,205	20.55
0.623390	\$492	\$1,065,924	9.89	Ordinary		0.00552	\$200	\$1,098,413	9.90
0.848999	\$510	\$40,158	0.37	Aberdeen	Business	0.007805	\$200	\$40,449	0.36
0.848999	\$510	\$40,502	0.38	Merriwa		0.007561	\$200	\$42,339	0.38
0.848999	\$510	\$30,413	0.28	Murrurundi		0.006931	\$200	\$30,486	0.27
1.004792	\$510	\$392,349	3.64	Scone		0.009339	\$200	\$399,623	3.60
0.598990	\$492	\$186,111	1.73	Ordinary		0.006019	\$200	\$218,859	1.97
0.652220	\$510	\$1,020	0.01	Merriwa	Mixed Residential	0.006337	\$200	\$614	0.01
0.652220	\$510	\$2,105	0.02	Murrurundi		0.007039	\$200	\$1,544	0.01
0.903990	\$510	\$510	0.00	Scone		0.007634	\$200	\$0	0.00
				Aberdeen		0.005514	\$200	\$514	0.00
0.848999	\$510	\$1,020	0.01	Merriwa	Mixed Business	0.007561	\$200	\$300	0.01
0.848999	\$510	\$2,040	0.02	Murrurundi		0.006931	\$200	\$743	0.01
1.004792	\$510	\$761	0.01	Scone		0.009339	\$200	\$0	0.00
				Aberdeen		0.007805	\$200	\$501	0.01
51.767777	\$47	\$91,629	0.85		Mining	0.5281	\$200	\$93,674	0.84
Total Estimated Notional Yield - \$10,776,926						Total Estimated Notional Yield - \$11,097,527			



Rating Category Definitions

Farmland

Land which is a parcel of rateable land valued as one assessment and its dominant use is for farming (that is, the business or industry of grazing, animal feedlots, dairying, pig farming, poultry farming, viticulture, orcharding, beekeeping, horticulture, vegetable growing, the growing of crops of any kind, forestry, oyster farming, or fish farming within the meaning of the Fisheries and Oyster Farm Act, 1935, or any combination of these businesses or industries) which:

- a. has a significant and substantial commercial purpose or character, and
- b. is engaged in for the purpose of profit on a continuous or repetitive basis (whether or not a profit is actually made) and is not rural residential land.

Residential

Land in the centres of population of Aberdeen, Cassilis, Merriwa, Murrurundi and Scone towns respectively (on maps displayed in the Council Chambers) which is valued as one rateable assessment and has:

- a. its dominant use is for residential accommodation (otherwise than as a hotel, motel, guest house, boarding house or nursing home or any other form of residential accommodation prescribed by the regulations); or
- b. in the case of vacant land it is zoned or otherwise designated for use under an environmental planning instrument (with or without development consent) for residential purposes.

Residential Ordinary

Land that is categorised “residential” throughout the whole of the Upper Hunter Shire area excepting that land which is categorised “residential” within the centres of population of Aberdeen, Cassilis, Merriwa, Murrurundi and Scone, as displayed on maps in the Council Chambers.

Business

Land which is not residential and is within the Aberdeen, Cassilis, Merriwa, Murrurundi and Scone centres of population as displayed on the maps in the Council Chambers.

Business Ordinary

Land which is not farmland, residential or mining and is not within the Aberdeen, Cassilis, Merriwa, Murrurundi and Scone centres of population as displayed on maps in the Council Chambers.

Mining

Parcels of rateable land valued as one assessment and its dominant use is for a coal mine or metalliferous mine.

Part 3 - Revenue Policy

Water charges

Council has adopted a 30 year Capital Works and Asset Replacement Program. The NSW Office of Water has stipulated that in order for Council to receive future grant funding for necessary capital projects, Council must be compliant with the Best Practice Management of Water Supply and Sewerage Guidelines, 2007. These guidelines require all councils with over 4,000 connected properties to raise at least 75% of residential revenue from water usage charges, and the remaining 25% from annual access charges. Since 2014/15 year Council has staged the progression towards the 75:25 best practice apportionment which was achieved in the 2018/19 year. It is noted for the 2019/20 year Council has increased its water usage and annual access charges by CPI.

The annual (access) charge applies to each water service:

- if a property has two water meters, then the customer will be invoiced for two annual charges;
- Each unit/flat/apartment will be invoiced for one annual charge. The strata or non-strata status of unit/flat/apartment does not affect the charge.
- Properties may consist of several allotments of land. The principle used for determining the number and type of annual charges is that where the allotments are capable of being separately connected and separately developed, then the customer will be invoiced for one annual charge for each allotment. Some examples of this principle are given below:
 - Where a property consists of two allotments and the second allotment is not able to be separately developed (e.g. it might be in a designated flood plain), then the customer will be invoiced for one annual charge only.
 - Where a property consists of two allotments with a house on one allotment and the other vacant, then the customer will be invoiced for one connected annual charge and one unconnected annual charge.
 - Where a property consists of two allotments with a house (or other substantial improvement) built across the two allotments and the second allotment is not able to be separately developed, then the customer will be invoiced for one connected annual charge only.

Water usage is invoiced quarterly on the water accounts. A pro-rata charge will be calculated for water consumption when a water meter ceases to function,

based on previous water consumption. Council's water pricing policy has been reviewed in line with NSW Office of Water's water pricing guidelines.

Council trailed the following amendments on how it charges water usage during the 2018/2019 year which it has remained in place for the 2019/2020 year:-

1. Increasing total Step 1 allowance from 300kl to 350kl for the year.
2. Having a step 1 allowance of 75kl per quarter for first two accounts in the financial year and then 100kl allowance for next two accounts.

In addition to these measures Council will also amend in the 2019/2020 year, for ease of transparency, its billing system to incorporate the previous year's charges for the billing period spanning two (2) financial years and remove the pro-rata system currently employed.



ANNUAL (ACCESS) CHARGE	ABERDEEN/SCONE		CASSILIS/MERRIWA		MURRURUNDI	
	2018/2019	2019/2020	2018/2019	2019/2020	2018/2019	2019/2020
For all users (domestic, units/flats/ apartments trunk main, commercial, industrial and non-rateable) based on water meter size:						
20mm	\$210	\$215	\$210	\$215	\$276	\$276
25mm	\$329	\$337	\$329	\$337	\$431	\$431
32mm	\$540	\$554	\$540	\$554	\$706	\$706
40mm	\$844	\$866	\$844	\$866	\$1,103	\$1,103
50mm	\$1,318	\$1,353	\$1,318	\$1,353	\$1,723	\$1,723
80mm	\$3,376	\$3,467	\$3,376	\$3,467	\$4,411	\$4,411
100mm	\$5,275	\$5,417	\$5,275	\$5,417	\$6,892	\$6,892
150mm	\$11,868	\$12,188	\$11,868	\$12,188	\$15,507	\$15,507
200mm	\$21,098	\$21,667	\$21,098	\$21,667	\$27,568	\$27,568
	\$979,752	\$1,011,068	\$169,892	\$176,838	\$175,904	\$175,783
Each allotment of unconnected land on a rate assessment within 225m of water main and capable of connecting	\$164	\$168	\$164	\$168	\$180	\$180
	\$35,916	\$37,128	\$12,628	\$12,264	\$15,660	\$15,480
USER CHARGES (PER KILOLITRE)	ABERDEEN/SCONE		CASSILIS/MERRIWA		MURRURUNDI	
	2018/2019	2019/2020	2018/2019	2019/2020	2018/2019	2019/2020
Residential users –						
Step 1 per quarter* Step	\$2.18	\$2.23	\$2.18	\$2.23	\$2.45	\$2.45
2 per quarter*	\$3.35	\$3.44	\$3.35	\$3.44	\$3.35	\$3.44
Kidney dialysis users	\$1.10	\$1.12	\$1.10	\$1.12	\$1.10	\$1.12
Total Yield	\$1,730,000	\$1,850,000	\$300,000	\$350,000	\$150,000	\$120,000
Non-residential user - commercial, industrial & non-rateable						
Scone Saleyards Scone Abattoir	\$1.53	\$1.57	n/a	n/a	n/a	n/a
Council parks, gardens, cemeteries and pools	\$0.94	\$0.96	\$0.94	\$0.96	\$0.94	\$0.96
Other	\$2.30	\$2.35	\$2.30	\$2.35	\$3.18	\$3.25
Total Yield	\$1,070,000	\$1,100,000	\$110,000	\$120,000	\$54,000	\$50,000

Part 3 - Revenue Policy

Sewerage Services

Council has adopted a 30 year Capital Works and Asset Replacement Program. In order to achieve that program sewer charges will continue to increase by 5%.

The annual (access) charge applies to each sewer service:

- Each unit/flat/apartment will be invoiced for one annual charge. The strata or non-strata status of unit/flat/apartment does not affect the charge.
- Properties may consist of several allotments of land. The principle used for determining the number and type of annual charges is that where the allotments are capable of being separately connected and separately developed, then the customer will be invoiced for one annual charge for each allotment. Some examples of this principle are given below:
 - Where a property consists of two allotments and the second allotment is not able to be separately developed (e.g. it might be in a designated flood plain), then the customer will be invoiced for one annual charge only.
 - Where a property consists of two allotments with a house on one allotment and the other vacant, then the customer will be invoiced for one connected annual charge and one unconnected annual charge.
 - Where a property consists of two allotments with a house (or other substantial improvement) built across the two allotments and the second allotment is not able to be separately developed, then the customer will be invoiced for one connected annual charge only.

ANNUAL (ACCESS) CHARGE	ABERDEEN, MERRIWA, MURRURUNDI AND SCONE	
	2018/2019	2019/2020
Residential including units/flats/apartments	\$565	\$593
Total Yield	\$2,237,400	\$2,355,396
Each allotment of unconnected land within 75m of sewer main and capable of connecting.	\$423	\$444
Total Yield	\$162,009	\$166,944
Commercial, industrial and non-rateable, the access charge is based on water meter size		
20mm	\$680	\$714
25mm	\$838	\$880
32mm	\$1,022	\$1,073
40mm	\$1,369	\$1,437
50mm	\$1,710	\$1,795
80mm	\$2,733	\$2,870
100mm	\$3,418	\$3,589
150mm	\$5,125	\$5,381
200mm	\$6,834	\$7,176
Total Yield	\$418,614	\$440,223
User Charge		
Residential	\$0	\$0
Commercial, Industrial and Non-rateable	\$1.09 per kilolitre x the discharge factor (see over page)	\$1.12 per kilolitre x the discharge factor (see over page)



Capital Contributions

Contributions to Morse Street Sewer - \$1,160 per annum.

Capital contributions for the extension of the Sewer System to Morse Street Scone area to be raised annually for seven properties for a 20 year period.

Final payment is due 2025/2026 and there is no CPI increases.

Trade Waste Charges

Trade waste charges covers the cost of managing and treating wastewater.

There are two types of charges:-

TRADE WASTE CHARGES	2018/2019 CHARGE	2019/2020 CHARGE
Annual Charges	\$449.00	\$460.00
Multi installation (per equivalent tenement)	\$449.00	\$460.00
Application fee		
Class 1+2	\$93.00	\$95.00
Class 3	\$971.00	\$995.00
Re-inspection fee	\$129.00	\$132.00
Non Compliance fee (per KL)	\$20.00	\$21.00
Excess Mass charge for Class 3 discharges (\$/kg)	Please refer to Attachment 1 (Fees & Charges Schedule)	Please refer to Attachment 1 (Fees & Charges Schedule)

Discharge Factors

The sewer discharge factor includes all non-domestic discharge to the sewerage system. It is the ratio of the estimated volume discharged into the sewerage system to the total water consumption.

BUSINESS TYPE	DISCHARGE FACTOR	BUSINESS TYPE	DISCHARGE FACTOR
Abattoirs	0.85	Hospital	0.85
Bakery	0.95	Hotel	0.85
Bowling Club with bowling greens	0.45	Laundromat	0.92
Butcher	0.85	Motel	0.95
Cakes/Hot Bread	0.95	Nursing home	0.85
Caravan Park (for canteen/laundry)	0.50	Office	0.95
Car Detailing	0.95	Optometrist	0.95
Car Washing	0.95	Panel Beating/Spray Painting	0.95
Charcoal Chicken	0.95	Printer	0.85
Club	0.85	Public Amenities Block	1.00
Chemical Industry	0.85	Restaurant	0.95
Coal Mine	1.00	School	0.50
College	0.50	Service Station	0.95
Cold Store	0.07	Shop	0.95
Concrete Batching Plant	0.02	Shopping Centre	0.85
Craft/Stonemason	0.95	Steam Laundry	0.65
Delicatessen	0.95	Swimming Pool	0.85
Dental Surgery	0.95	Takeaway Shop	0.95
Fresh Fish Outlet	0.95	Unit/flat/apartment	0.80

Part 3 - Revenue Policy

Domestic Waste Management Charges

Council provides the community with four licensed waste management facilities and a domestic two-bin kerbside waste management service, consisting of weekly collection of 240L waste bin, fortnightly collection of 240L recycling bin and an annual bulk waste collection. Domestic assessments on the kerbside waste and recycling servicing route cannot opt out of the collection service.

In accordance with s496 of the Act, Council will be introducing a new three – tier structure for domestic waste management charges in 2019/20. Waste Management Charges are considered the minimum necessary to maintain current levels of service, meet required capital works, and provide for future remediation works. Charges for waste management are applied to all properties and set to ensure the full cost of all related functions are recovered from specific annual charges and user fees with no subsidisation from general rate income.

A Waste Management Charge of \$50.00 is included in all annual charges to fund activities that are not part of normal waste collection and disposal, and to keep waste management facility user fees at a level that does not discourage responsible waste disposal.

A Waste Management Access Charge of \$45.00 is included for all rateable and non-rateable domestic assessments that have access to kerbside waste and recycling services. This applies to all domestic vacant land on the kerbside waste and recycling route.

A Waste Management Service Charge of \$503.00 is included for all rateable and non-rateable domestic assessments that are using the two-bin kerbside waste management service.

Domestic charges include rateable and non-rateable assessments. Pro-rata charges are applied.

2018/2019				2019/2020		
Users	Per Annum	Yield	Category	Users	Per Annum	Yield
DOMESTIC						
4721	\$360.00	\$1,699,560	Domestic Waste Management Charge	N/A	N/A	N/A
4721	\$81.30	\$383,817	State Government Levy	N/A	N/A	N/A
VACANT LAND						
445	\$88.00	\$39,160	Vacant Land Waste Charge	N/A	N/A	N/A
RECYCLING						
5074	\$123.00	\$624,102	Recycling Charge	N/A	N/A	N/A
2018/2019				2019/2020		
Users	Per Annum	Yield	Category	Users	Per Annum	Yield
DOMESTIC						
N/A	N/A	N/A	Waste Management Charge	7539	50.00	376,950
N/A	N/A	N/A	Waste Management Access Charge	5319	45.00	239,355
N/A	N/A	N/A	Waste Management Service Charge	4717	503.00	2,372,651
			Additional Waste Services	358	340.00	121,720
			Additional Recycling Service	435	140.00	60,900



Non-Domestic Waste Management Charges

Council provides the community with four licensed waste management facilities and a non-domestic two-bin kerbside waste management service, consisting of weekly collection of 240L waste bin and fortnightly collection of 240L recycling bin. Non-domestic assessments on the kerbside waste and recycling servicing route may opt out of the collection service.

In accordance with s496 of the Act, Council will be introducing a new three tier structure for domestic waste management charges in 2019/20. Waste Management Charges are considered the minimum necessary to maintain current levels of service, meet required capital works, and provide for future remediation works. Charges for waste management are applied to all properties and set to ensure the full cost of all related functions are recovered from specific annual charges and user fees with no subsidisation from general rate income.

A Waste Management Charge of \$50.00 is included in all annual charges to fund activities that are not part of normal waste collection and disposal, and to keep waste management facility user fees at a level that does not discourage responsible waste disposal.

A Waste Management Access Charge of \$45.00 is included for all non-domestic rateable and non-rateable assessments that have access to kerbside waste and recycling services. This applies to all non-domestic vacant land and non-domestic assessments on the waste management servicing route but have opted out of the collection service.

A Waste Management Service Charge of \$503.00 is included for all non-domestic rateable and non-rateable assessments that are using the two-bin kerbside waste management service.

2018/2019				2019/2020		
Users	Per Annum	Yield	Category	Users	Per Annum	Yield
COMMERCIAL						
298	\$400.00	\$123,200	Aberdeen, Scone, villages	N/A	N/A	N/A
112	\$400.00	\$44,800	Cassilis, Merriwa	N/A	N/A	N/A
90	\$390.00	\$35,100	Blandford, Murrurundi	N/A	N/A	N/A
499	\$81.30	\$40,569	State Government Levy	N/A	N/A	N/A
ENVIRONMENTAL WASTE CONTROL¹						
2351	\$46.00	\$117,550	All rural areas	N/A	N/A	N/A
2018/2019				2019/2020		
Users	Per Annum	Yield	Category	Users	Per Annum	Yield
COMMERCIAL						
N/A	N/A	N/A	Waste Management Service Charge	294	503.00	147,882
N/A	N/A	N/A	Additional Waste Services	249	340.00	84,660

Part 3 - Revenue Policy

Stormwater Charges

A charge is raised in accordance with the Local Government Amendment (Stormwater) Act 2005. An annual amount of \$25.00 will be charged on all non- vacant urban residential and business properties (\$12.50 per strata lot). The funds will be used for the development of appropriate Stormwater Management Plans and additional stormwater projects over and above the average level previous funded from Council's General Funds.

2018/2019			2019/2020		
NO OF ASSESSMENTS	RATE	ANTICIPATED YIELD	NO OF ASSESSMENTS	RATE	ANTICIPATED YIELD
3,752	\$25.00	\$93,800	3,767	\$25.00	\$94,175
308 Strata Lots	\$12.50	\$3,850	273	\$12.50	\$3,413

On-site Sewage Approval to operate annual fee

An annual fee for the Approval to Operate (ATO) an On-site Sewage Management System (OSMS) will be charged and disclosed on the rate notice issued to the relevant property. The annual fee to be charged is related to the application for or renewal of approval to operate an Onsite Sewer Management System and covers the costs associated with inspecting, monitoring and maintaining records. There will be no fee attributable to initial inspections of OSMS's carried out, however a fee will be charged if a further inspection is required to be undertaken. Funds raised will be used to enhance

the monitoring and operation of Onsite Sewerage Management Systems throughout the local government area to better comply with the necessary legislative requirements, and most importantly improve environmental outcomes.

Any required follow up inspections or inspection of second or additional OSMS systems will be charged at the rate listed in the Miscellaneous Fees and Charges under Development Applications - On-site Sewage Management in Part 5.

2018/2019			2019/2020		
NO OF ASSESSMENTS	RATE	ANTICIPATED YIELD	NO OF ASSESSMENTS	RATE	ANTICIPATED YIELD
2,322	\$61.00	\$141,642	2304	\$63.00	\$145,152



Miscellaneous Fees & Charges

Each year, Council is required to determine fees and charges for services it provides.

The fees and charges are made up of fees provided under relevant Acts, fees determined by Council and also recommendations from the Local Government NSW.

Section 608 (1) of the Local Government Act 1993, provides that “a Council may charge and recover an approved fee for any service it provides...”

Subsection 2 describes the services for which an approved fee may be charged. These include:

- supplying a service, product or commodity;
- giving information;
- providing a service in connection with the exercise of a Council’s regulatory functions – including receiving an application for approval, granting an approval, making an inspection or issuing a certificate;
- allowing admission to any building or enclosure.

Section 610. Effect of other Acts

“(1) If the amount of a fee for a service is determined under another Act:

- a Council may not determine an amount that is inconsistent with the amount determined under the other Act, and
- A Council may not charge a fee in addition to the amount determined under the other Act.”

“(2) If the charging of a fee for a service is prohibited under another Act, a Council must not charge a fee for the service under this Act.”

How does Council determine the amount of a fee for a service?

Section 610D (1) provides “a Council, if it determines the amount of an approved fee for a service, must take into consideration the following factors:

- the cost to the Council of providing the service;
- the price suggested for that service by any relevant industry body or in any schedule of charges published, from time to time, by the Office of Local

Government;

- the importance of the service to the community;
- any factors specified in the regulations.

Section 610D(2) states “that the cost to the Council of providing a service in connection with the exercise of a regulatory function need not be the only basis for determining the approved fee for that service”. Further “a higher fee or an additional fee may be charged for an expedited service provided, for example, in a case of urgency”.

Part 5 of this Delivery Program and Operational Plan sets out the range of miscellaneous fees and charges determined by Council in accordance with Section 608 of the Local Government Act, 1993.

Council may vary any such fee or charge or determine a new fee or charge subject to the statutory period of 28 days exhibition and consideration of public comment, prior to adoption.

Charges under Sections 501 and 502, Local Government Act 1993

Charges referred to in these sections relating to Water Charges and Domestic Waste Management charges are detailed in sections 2.1.3 and 2.1.8.

Goods and Services Tax (GST)

From 1st July 2000, a goods and services tax (GST) applied to a number of goods and/or services supplied by Council.

Those goods and/or services that are subject to GST have been identified in the attached Schedule of Fees and Charges as such and the prices shown for those goods and/or services are the GST inclusive price.

Some goods and/or services supplied by Council have been declared “GST free” or are excluded under Division 81 of the legislation. Those goods and/or services which are “GST free” or excluded from GST are indicated in the Schedule of Fees and Charges as GST not applying.

Refund Policy

Fees and charges are generally for goods and services provided and therefore not refundable. However, Council has the following policies on refunds:

Part 3 - Revenue Policy

Development Application Fee

Council charges a minimum advertising fee for development applications and the fee are fixed annually. No refund of development application fees paid is to be made, except where a development application has been lodged and none is required. The advertising fee may be refunded if an application is withdrawn prior to the proposed development application being advertised.

Reduced or Waived Fees

Upon application Council may apply reduced fees or may waive fees in certain applications.

Hardship Policy for Rates and Charges Policy

1. Council may write off interest charges in accordance with an arrangement to finalise a debt owed to Council by a ratepayer who is suffering personal financial hardship under sections 564 and 567 of the Local Government Act 1993.
2. The General Manager has delegated authority from Council to write off amounts up to \$1,000.00. The Director Operations has delegated authority from Council to write off amounts up to \$300.00.
3. The General Manager and Director Operations may determine whether a ratepayer is suffering personal financial hardship.
4. Under section 577 of the Local Government Act 1993, Council may write off rates due to hardship where a pensioner is solely responsible for the rates on a property.
5. Under section 601 of the Local Government Act 1993, Council may write off rates due to hardship in the first year of new valuations. In general, no rates are written off by Council in relation to the personal financial hardship of ratepayers in these circumstances.

Objective

To clearly state the circumstances under which Council will consider the personal financial hardship of ratepayers.

Procedures/Practice

A ratepayer who is suffering personal financial hardship may apply to Council to pay a debt to Council by making regular payments in order to finalise that

debt. Council or the General Manager or Director Operations under delegated authority from Council may write off interest if they are of the view that the ratepayer is suffering genuine personal financial hardship.

References

- Local Government Act 1993
- Delegations of Authority from Council
- This policy was adopted by Council at its meeting on 31 October 2016. It replaces that of the same name adopted by Council at its meeting on 25 October 2013.

Pricing Policies for Services and Private Works

In determining an appropriate level of user charges, Council shall consider:

- a. the full cost of providing the service;
- b. market rates applicable for comparable goods, services or works;
- c. the implication of charges for encouraging rational choice by users; and,
- d. the impact of charges on the achievement of social objectives implicit in service delivery

Whilst the supplier is required to firstly determine rates which will recover the full costs of providing the service, a user charge rate based on full costs may not be appropriate where:

- a. an active market exists for the goods, services or works and where the higher of full cost or market price shall apply;
- b. the supplier operates as a business or quasi-business undertaking and is seeking to utilise spare capacity, in which case normal commercial pricing considerations shall prevail; and
- c. the Government has directed that a particular price or charge rate, or method for determining the same, shall apply.

User Charging will not apply where:

- a. no improvement to resource allocation will result;
- b. the government has directed that goods and services will be provided without charge;
- c. the transaction is of a “one off” nature and immaterial in amount; or,



Part 3 - Revenue Policy

- d. the ongoing administrative costs of charging exceed the expected long term efficiency gains.

Full Costs

Full costs shall reflect the opportunity cost of resources employed and will include, but need not be restricted to:

- a. direct and indirect labour and management costs (including accruing staff entitlements, workers compensation etc.);
- b. materials (including oncost to cover handling and holding costs etc.);
- c. capital charges (including rent or hire charges etc. or as the case requires, an appropriate depreciation charge and interest at the prevailing long term bond rate on the depreciated current value of assets employed); and
- d. such general margin as may be appropriate.

Rounding

Rounding of resultant calculations are performed on a consistent basis. As a general rule, rounding should be applied as follows:

- Up to and including \$10nearest 10¢
- Over \$10 and up to and including \$50. nearest 50¢
- Over \$50 and up to and including \$100.nearest \$1
- Over \$100..... nearest \$5

While the application of rounding may result in an increase for some items above the Consumer Price Index (CPI), the opposite should be true for other items.

Frequency of Review

As a general rule, fees and charges should be reviewed annually. However, practical or policy considerations (including prevailing market conditions, accepted industry practice, government policy determination) may dictate that reviews be more or less frequent.

Council reserves the right to vary its charges at any time, subject to advertising and consideration of submissions.

Private Works

Council undertakes private works as a service to its residents and ratepayers and to assist in the utilisation of Council’s plant and equipment. Council’s position in relation to charging for works on private lands is:

- “Where work is carried out on private property by Council labour, utilising materials purchased by Council, the work is charged at actual costs, together with a loading on wages to cover overheads. An additional percentage is added to the total so derived to cover administrative expenses.”

Council undertakes a wide range of private works such as access construction, grading of private roadworks, driveways, mowing/slashing and construction of subdivisions and carparks.

Council also submits competitive bids for commercial projects within the Upper Hunter Shire area.

To improve the utilisation of its plant fleet, Council also hires its plant together with operator, to external clients on a commercially competitive basis. External hire rates for Council plant are included in the Fees and Charges Schedule).

Part 3 - Revenue Policy

PROPOSED BORROWINGS

Council proposes to draw down borrowings to assist in the funding of the following infrastructure projects:

- Scone Aerodrome Redevelopment
- Scone to Murrurundi Pipeline Construction and Village Reticulations
- Cassilis Sewerage Reticulation
- Scone Sewer Treatment Plant
- Scone Water Treatment Plant
- White Park Redevelopment Stage 2
- Proposed Commercial Property acquisition.

For the proposed borrowings for the Scone Aerodrome Redevelopment and the Scone Water Treatment Plant it is noted that these borrowings are dependent on successful grant funding applications.

All current borrowings are secured as per Council's Loans Policy



Schedule of Current Loan Repayments 2019/20 - General Fund

LOAN NO	PURPOSE	INSTITUTION	MATURITY DATE	INTEREST RATE	ORIGINAL PRINCIPAL	PRINCIPAL OWING AT 1/7/2019	PRINCIPAL TO BE REPAID 2019/2020	INTEREST TO BE REPAID 2019/2020
1	UH Early Learning Centre	NAB	4/30/2029	6.68%	720,000	470,022	34,957	30,379
2	Medical Centre	WBC	4/30/2034	6.90%	1,400,000	982,354	41,397	69,247
3	Administration Centre	NAB	4/30/2029	6.37%	3,100,000	2,001,878	151,205	123,243
4	Medical Centre extension	NAB	7/1/2030	8.10%	350,000	255,179	15,088	20,304
5	Saleyards	NAB	6/24/2031	7.66%	1,000,000	766,355	40,428	57,482
6	Airport runway	NAB	6/24/2031	7.66%	550,000	421,495	22,235	31,615
7	Bridges (Barsham, Timor Crk, Scotts Crk)	NAB	6/24/2031	7.66%	1,300,000	996,262	52,556	74,727
9.1*	LIRS Round 1 - Timber Bridges Replacement Program	NAB	3/1/2023	5.19%	1,675,000	730,657	182,114	33,029
9.2*	LIRS Round 1 - Urban Streets Renewal/ Upgrade Program	NAB	3/1/2023	5.19%	1,540,000	671,755	167,433	30,366
10.1**	LIRS Round 2 – Bridge replacement Program	NAB	10/31/2023	5.73%	1,015,000	510,895	106,747	26,741
10.2**	LIRS Round 2 Roads Renewal/Upgrade Program	NAB	10/31/2023	5.73%	1,000,000	503,389	105,179	26,348
11**	Scone Saleyards Redevelopment	TBA	5/28/2039	3.95%	8,420,000	8,420,000	282,497	328,440
12**	White Park Redevelopment	TBA	5/28/2039	3.95%	1,000,000	1,000,000	33,551	39,007
13**	Proposed Commercial Acquisition	TBA	8/31/2039	3.95%	3,500,000	Fund Date Estimated 31/08/2019	87,637	102,828
16**	Aerodrome Redevelopment	TBA	5/28/2040	3.95%	8,000,000	Fund Date Estimated 28/05/2020	Nil	Nil

General Fund Debt Service Coverage Ratio Percentage

(2017)	6.77x	(2019)	5.46x
(2018)	8.33x	(2020)	4.21x
(Office of Local Government Benchmark is > 2.0x)			

* Subject to a NSW Government LIRS subsidy of 4%

** Subject to a NSW Government LIRS subsidy of 3%

Estimated interest rate for borrowings from financial institutions green funding initiatives

Estimated interest rates for borrowings as per indicative rates from NSW Treasury Corporation as at 10 October 2017 (subject to change at time of borrowing)

Part 3 - Revenue Policy

Schedule of Current Loan Repayments 2019/20 - Water Fund

LOAN NO	PURPOSE	INSTITUTION	MATURITY DATE	INTEREST RATE	ORIGINAL PRINCIPAL	PRINCIPAL OWING AT 1/7/2019	PRINCIPAL TO BE REPAID 2019/2020	INTEREST TO BE REPAID 2019/2020
8	Glenbawn Dam Augmentation – Pipeline	NAB	6/29/2032	6.19%	4,400,000	3,429,663	176,253	207,180
14##	Murrurundi Pipeline	TBA	2/28/2040	3.95%	3,300,000	Fund Date Estimated 28/02/2020	27,273	32,587

Water Fund Debt Service Coverage Ratio

(2017)	5.23x	(2019)	5.46x
(2018)	8.33x	(2020)	4.21x
(Office of Local Government Benchmark is > 2.0x)			

Schedule of Current Loan Repayments 2019/20 - Water Fund

LOAN NO	PURPOSE	INSTITUTION	MATURITY DATE	INTEREST RATE	ORIGINAL PRINCIPAL	PRINCIPAL OWING AT 1/7/2019	PRINCIPAL TO BE REPAID 2019/2020	INTEREST TO BE REPAID 2019/2020
14##	Cassilis Sewerage Reticulation	TBA	2/28/2040	3.95%	1,470,000	Fund Date Estimated 28/02/2020	12,149	14,516

Sewer Fund Debt Service Coverage Ratio

(2017)	N/A	(2019)	N/A
(2018)	N/A	(2020)	N/A
(Office of Local Government Benchmark is > 2.0x)			

Consolidated Council Ratio

Debt Service Coverage Ratio

(2017)	6.95x	(2019)	4.51x
(2018)	7.35x	(2020)	3.94x
(Office of Local Government Benchmark is > 2.0x)			



BUDGET SUMMARY AND INCOME STATEMENT FORECAST

GENERAL FUND	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
Administration	(930,662)	(1,833,586)	(1,375,251)	(1,579,257)	(2,073,613)
Community Services & Education	(3,811,926)	(3,754,798)	(3,681,574)	(3,773,563)	(3,867,852)
Economic Affairs	(3,751,005)	(2,451,126)	(2,106,938)	(2,250,257)	(2,483,794)
Environment	(4,657,754)	(5,301,829)	(5,414,387)	(5,129,497)	(5,257,734)
General Purpose Revenues	(14,242,304)	(11,872,521)	(14,825,727)	(15,194,698)	(15,572,893)
Health	(186,414)	(229,537)	(235,275)	(241,157)	(247,186)
Housing & Community Amenities	(586,500)	(789,350)	(709,356)	(678,638)	(642,701)
Mining, Manufacturing & Construction	(123,750)	(156,500)	(160,413)	(164,423)	(168,533)
Public Order & Safety	(262,400)	(780,000)	(287,000)	(294,175)	(301,529)
Recreation & Culture	(2,820,367)	(2,451,329)	(3,207,891)	(3,222,925)	(1,434,234)
Transport & Communication	(13,972,207)	(20,429,725)	(24,176,769)	(14,796,263)	(13,523,230)
Operating Revenue	(45,345,289)	(50,050,301)	(56,180,581)	(47,324,853)	(45,573,299)
Non Operating Revenue					
Administration	(7,222,141)	(8,965,767)	(7,915,617)	(7,710,845)	(7,624,797)
Community Services & Education	(202,032)	(267,155)	(142,956)	(142,337)	(142,337)
Economic Affairs	(9,306,201)	(7,664,390)	(711,108)	(523,449)	(356,552)
Environment	(546,870)	(1,498,820)	(799,820)	(214,012)	(209,820)
General Purpose Revenues	(1,507,265)	(1,606,539)	0	0	0
Governance	0	0	(75,000)	0	0
Housing & Community Amenities	(93,548)	(195,548)	(115,548)	(116,302)	(53,548)
Mining, Manufacturing & Construction	(324,430)	(424,430)	(434,430)	(444,680)	(455,186)
Public Order & Safety	(61,008)	(61,008)	(61,008)	(61,008)	(61,008)
Recreation & Culture	(3,390,490)	(2,244,737)	(2,280,083)	(1,241,625)	(1,043,205)
Transport & Communication	(4,766,312)	(12,944,322)	(6,446,522)	(3,003,963)	(3,003,963)
Non Operating Revenue	(27,420,297)	(35,872,716)	(18,982,092)	(13,458,221)	(12,950,416)

Part 3 - Revenue Policy

GENERAL FUND	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Expenditure					
Administration	5,868,037	6,001,004	6,035,889	6,122,840	6,208,031
Community Services & Education	4,327,550	4,237,827	4,271,882	4,371,805	4,474,154
Economic Affairs	2,491,288	2,985,655	2,879,584	2,919,939	2,964,834
Environment	5,133,969	5,287,918	5,496,868	5,627,763	5,761,912
General Purpose Revenues	260,879	240,664	267,401	274,086	280,938
Governance	664,306	665,955	768,701	685,418	702,554
Health	258,794	323,268	331,087	339,099	347,309
Housing & Community Amenities	1,231,021	1,461,095	1,456,865	1,488,553	1,398,053
Mining, Manufacturing & Construction	723,682	727,956	745,535	763,554	782,032
Public Order & Safety	1,082,077	1,170,562	1,198,271	1,226,673	1,255,815
Recreation & Culture	4,329,655	4,583,488	4,581,727	4,698,026	4,785,888
Transport & Communication	12,079,981	11,015,180	11,501,525	11,764,836	11,924,021
Operating Expenditure	38,451,239	38,700,572	39,535,335	40,282,592	40,885,541
Non Operating Expenditure					
Administration	1,027,594	241,205	681,306	303,148	302,912
Community Services & Education	113,361	53,240	90,813	121,388	80,050
Economic Affairs	3,757,188	694,258	837,840	771,814	797,855
Environment	287,435	859,135	285,236	237,589	241,783
General Purpose Revenues	1,606,539	0	0	0	0
Governance	25,000	25,000	0	25,000	25,000
Housing & Community Amenities	147,990	170,700	173,322	113,100	116,568
Mining, Manufacturing & Construction	10,143	121,384	124,428	127,547	130,736
Recreation & Culture	1,359,242	81,006	483,537	104,117	107,735
Transport & Communication	2,729,219	1,091,586	1,203,902	1,352,328	1,276,092
Non Operating Expenditure	11,063,711	3,337,514	3,880,384	3,156,031	3,078,731



Part 3 - Revenue Policy

PART 3

GENERAL FUND	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Capital Expenditure					
Administration	1,364,964	4,726,000	2,746,750	3,041,519	3,369,307
Community Services & Education	153,619	332,970	71,500	52,600	100,500
Economic Affairs	7,716,471	7,347,857	50,000	30,000	45,000
Environment	375,812	1,428,000	1,461,500	703,038	544,613
Housing & Community Amenities	31,955	149,000	44,625	96,866	45,922
Mining, Manufacturing & Construction	0	10,000	10,250	10,506	10,769
Public Order & Safety	14,864	505,000	0	5,000	0
Recreation & Culture	3,497,244	3,288,360	3,716,500	3,141,013	1,111,538
Transport & Communication	10,097,363	26,100,390	23,644,593	10,261,515	9,332,444
Capital Expenditure	23,252,292	43,887,577	31,745,718	17,342,057	14,560,093

Part 3 - Revenue Policy

WATER FUND	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
Water Supplies	(6,698,699)	(17,096,418)	(9,535,994)	(10,285,302)	(9,320,361)
Operating Revenue	(6,698,699)	(17,096,418)	(9,535,994)	(10,285,302)	(9,320,361)
Non Operating Revenue					
Water Supplies	(1,423,213)	(6,255,219)	(2,283,215)	(7,516,473)	(4,030,273)
Non Operating Revenue	(1,423,213)	(6,255,219)	(2,283,215)	(7,516,473)	(4,030,273)
Operating Expenditure					
Water Supplies	4,731,489	4,877,965	4,564,318	4,719,484	4,771,216
Operating Expenditure	4,731,489	4,877,965	4,564,318	4,719,484	4,771,216
Non Operating Expenditure					
Water Supplies	1,744,795	2,362,829	851,912	3,940,637	1,325,518
Non Operating Expenditure	1,744,795	2,362,829	851,912	3,940,637	1,325,518
Capital Expenditure					
Water Supplies	1,645,628	16,110,843	6,402,979	9,141,654	7,253,900
Capital Expenditure	1,645,628	16,110,843	6,402,979	9,141,654	7,253,900
Water Fund	0	0	0	0	0



Part 3 - Revenue Policy

PART 3

SEWER FUND	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
Sewerage Services	(3,488,480)	(3,997,683)	(9,229,697)	(8,533,926)	(4,303,000)
Operating Revenue	(3,488,480)	(3,997,683)	(9,229,697)	(8,533,926)	(4,303,000)
Non Operating Revenue					
Sewerage Services	(1,070,307)	(2,829,614)	(8,876,749)	(4,373,358)	(1,420,740)
Non Operating Revenue	(1,070,307)	(2,829,614)	(8,876,749)	(4,373,358)	(1,420,740)
Operating Expenditure					
Sewerage Services	2,873,296	3,099,549	3,231,367	3,374,694	3,420,294
Operating Expenditure	2,873,296	3,099,549	3,231,367	3,374,694	3,420,294
Non Operating Expenditure					
Sewerage Services	868,500	1,465,748	4,139,578	700,590	771,446
Non Operating Expenditure	868,500	1,465,748	4,139,578	700,590	771,446
Capital Expenditure					
Sewerage Services	816,991	2,262,000	10,735,500	8,832,000	1,532,000
Capital Expenditure	816,991	2,262,000	10,735,500	8,832,000	1,532,000
Sewer Fund	0	0	0	0	0

Part 3 - Revenue Policy

INCOME STATEMENT FORECAST FOR YEAR ENDED 30 JUNE 2020	2020 Budget	Revised 2019 Budget
Operating Revenues	\$'000	\$'000
Rates & Annual Charges	17,520	16,803
User Fees & Charges	10,241	11,400
Interest Received	844	894
Grants & Contributions - Operating	9,435	11,191
Grants & Contributions - Capital	28,618	12,218
Other Operating Revenues	2,829	2,164
Total Operating Revenues	69,487	54,669
Operating Expenses		
Employee Costs	16,715	16,214
Materials & Contracts	9,768	10,581
Depreciation & Amortisation	9,090	8,927
Interest Charges/Borrowing Costs	1,268	792
Other Operating Expenses	5,079	4,799
Total Operating Expenses	41,920	41,312
Operating Result Surplus/(Deficit)	27,567	13,357
Operating Result Before Capital Amounts Surplus/ (Deficit)	(1,050)	1,139

RECONCILIATION TO BUDGET SUMMARY	2020 Budget	Revised 2019 Budget
Operating Result Surplus/(Deficit)	27,567	13,357
Add back expenses not involving flows of funds		
Depreciation	9,090	8,927
Profit on Disposal on Assets	-	-
Increase in employee leave entitlements	-	-
Subtotal	9,090	8,927
Add non-operating funds employed		
Carrying amount of assets sold	916	77
Carrying amount of real estate assets sold	143	59
Transfers from restricted assets	13,828	7,112
Loan Funds	17,270	9,270
Subtotal	32,157	16,518
Subtract funds deployed for non operating purposes		
Acquisition of Assets - Fleet	62,260	25,715
Repayments of loans	1,555	1,035
Transfers to Restricted Assets	5,002	12,054
Subtotal	68,818	38,804
Estimated Budget Result Surplus/(Deficit)	(3)	(2)



Upper Hunter Shire Council

Delivery Program 2017/2018-2020/2021 / Operational Plan 2019/2020

PART 4

DELIVERY PROGRAM 2017/2018-2020/2021 AND OPERATIONAL PLAN 2019/2020



BUDGET OVERVIEW AND CHANGES

General Fund

The 2019/2020 budget has been prepared on the basis of:

- An IPART approved rate pegging of 2.70% for the general rate revenue;
- Increases for other annual charges based on CPI, cost recovery or statutory legislation;
- Increase for user fees & charges based on CPI, cost recovery or statutory legislation;
- Assumption of possible government grant funding opportunities and other community & business contributions;
- Increases in operational expenditure based on CPI or employee award stipulations; and
- Proposed infrastructure projects.

Over the next four (4) year period of the Delivery Program and Operational Plan Council anticipates the below cash budget surplus and deficiencies:

Year	Net budgeted cash surplus (deficiency) \$
2018/2019	(2,646)
2019/2020	1,235
2020/2021	2,393
2021/2022	(647)

Council maintains both external and internal restricted assets (reserves) which are established for defined purposes and represents the prudent financial management of Council. These restricted assets are categorised as:

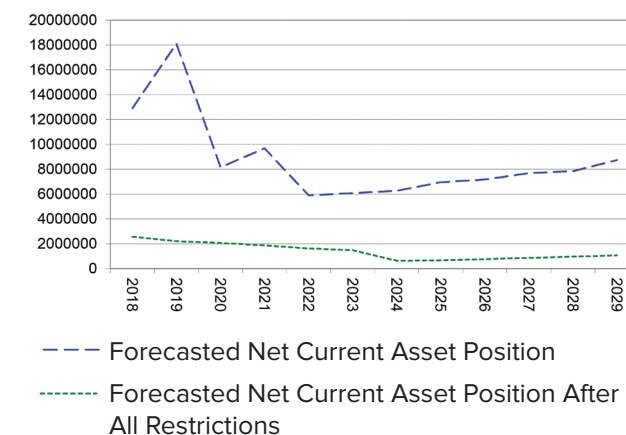
- External - representing those funds that are defined by legislation, specific unexpended grant funding and other specified utility funds such as Water and Sewerage; and
- Internal - representing those funds that Council's discretionarily isolated towards specified future expenditures, facilities and service areas.

The following Graph 4.2 charts the level of the internal restricted assets over the period 2018 to 2029. Council's internal restricted assets totaled \$9.38m as disclosed in the 2018 audited financial statements with the forecasted balance as at 30 June 2019 to be estimated at \$14.22m (presented at Council's Monthly Finance Committee meeting for March 2019).

The budget for the 2019/20 year provides for a continued satisfactory level of restricted assets and a continued focus on Council's core service delivery and infrastructure works.

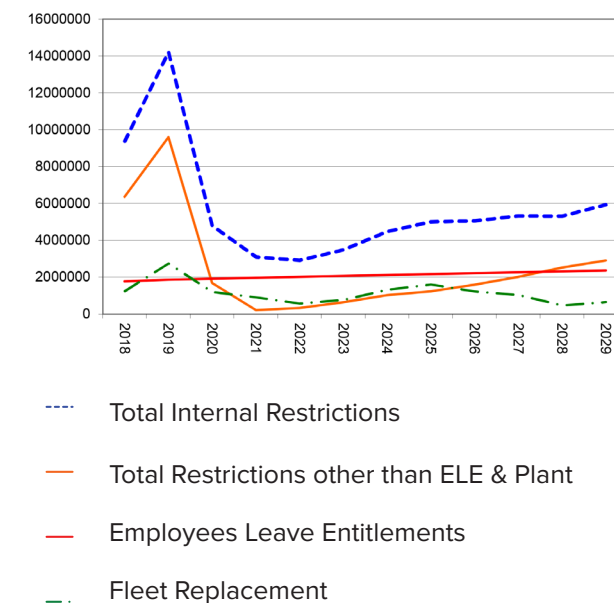
Net Current Assets Position - General Fund

Graph 4.1



Internal Restrictions on General Fund - Net Current Assets

Graph 4.2



Water Fund

Scone/Aberdeen, Cassilis/Merriwa, Murrurundi

Council's revenue policy for water consumption reflects the best practice as recommended by the NSW Office of Water, of 75% water usage fees and 25% water access charges. For the 2019/2020 year Council's revenue policy recognises an increase of CPI for its water usage consumption fees and charges. Council has made a conservative estimate of revenues for the 2019/20, which are 75% dependent on the level residential and commercial water usage consumption

There has been continued progress on the \$14.2m pipeline project between Scone and Murrurundi despite some minor delays caused by additional studies required. In March 2019 the Tender was let for construction of the pipeline which is expected to be completed within the 2019/20 year. The original project has expanded to include additional works for village reticulation and reservoirs along the pipeline which has increased the value of the project to \$19.0m which will be funded by the NSW Government (\$15.7m) with Council funding the balance of \$3.3m.. Apart from this project Council will continue with major augmentation infrastructure works including the planned construction of the Scone Water Treatment Plant from 2022 to 2023 with an estimated cost of \$12.34m which is proposed to be funded by a combination of Government grants, loan funding and Council's cash reserves.

It should be noted that in addition to these projects that continual water supply infrastructure works will be undertaken over the next 10 years as outlined in the Water Supply Asset Management Plan. These works will be funded from utilising accumulated reserves along with possible NSW State Government Subsidies and loan funding.

Sewer Fund

Scone/Aberdeen, Merriwa, Murrurundi

Fees have generally increased by 5.0% in line with the cost increases and recommendations from the independent review of Council's Water and Sewerage long term plans. The fund is predicted to decline during the period 2019 to 2021 with a number of major infrastructure works planned to be completed which is in line with the Sewerage Services Asset Management Plan. These projects will include the major upgrade of the Scone Treatment Plant at an estimated cost of \$17.2m and the installation of Cassilis sewerage system for \$2.7m.

Funding for these major infrastructure projects will be a combination of Government grants, loan funding and Council's cash reserves. The proposed increase in user fees only partially mitigates the expected decline in fund's reserves over the next 3 years however, following the period of decline the increased fees will assist in rebuilding the fund's reserves in order to undertake future infrastructure works as outlined in the Sewerage Services Asset Management Plan.

KEY COMMUNITY SERVICE COSTS

Council provides a range of facilities and programs within its Community Services and Educational, Recreation and Cultural, and Public Order and Safety services. In keeping with Council's adopted revenue policy, the provision of these services involves a partial recovery of the cost associated with the delivery of these services to individual users, supplemented by revenue generating activities. This partial cost recovery comes through grant funding, contributions from community organisations and the payment of fees to use the service.

The expenditure as shown in the following table is inclusive of both operational and capital expenditure on infrastructure project which is normally included into the Council's asset registers at year end. It is noted that with Council's budgeting process all cash type expenditure are included to provide a cash position of Council at the end of each year, therefore items of expenditure of a non-cash basis such as depreciation are removed from the net results of each service provision.

2019/2020 BUDGET			
	revenue \$'000	expenditure \$'000	cost of service \$'000
Public Libraries	84	672	588
Swimming Pools	78	647	569
Fire Service Levy + Fire Protection	719	1274	555
Youth Services	337	562	225
Parks & Gardens	18	859	841
Sporting Grounds & Venues ¹	3245	4213	968

¹ Included in both the revenue and expenditure are various community sporting facilities project works which are funded by Government grant funding and funds held in reserve from the RMS by-pass reimbursement for the Bill Rose Sporting Complex.



ONGOING COMMITMENTS AND PROJECTS - OPERATIONAL PLAN 2019/2020

Council has hundreds of projects to which it is committed and/or preparing for. Some of the key projects that will be carried out in 2019/2020 are below, many of these are significant projects and will be completed over a number of years. Council has established a major projects unit to drive the delivery of some of the significant projects. Following is a snapshot of a number of key projects (this is not an exhaustive list).

Willow Tree Road



Complete Stage 2 of the project which incorporates the road and drainage work on the Willow Tree Range. This will provide a safer and more efficient route for transport.

A major upgrade at Scone Regional Saleyards



Enhancement of current facilities is underway and will continue, which includes the construction of a roof over the majority of the saleyards, new holding pens, new soft floor surface and upgrade to new effluent management system. This will result in a more competitive selling centre, improve animal welfare, improve returns to cattle producers and improve Work, Health and safety.

Pipeline to Murrurundi



State and Council funded project to provide better security of water supply for the township of Murrurundi. This project will also secure water supply to other villages along the pipeline.

White Park Development



Stage 1 of the White Park Development is complete, this included enlarging the current arena, installing a new surface, new seating and construction of an arena cover. Construction of the new canteen and office will be part of Stage 2 and Council is seeking funding for the construction of camping facilities and stables as part of the implementation of the adopted Masterplan.

Part 4 - Delivery Program 2017/2018-2020/2021 and Operational Plan 2019/2020

Scone Regional Airport upgrades including creation of an Aviation Visitor Centre



Upgrade of the airport consistent with the Council endorsed Masterplan, including the Warbirds Aviation Attraction and Terminal building, public parking and facilities. Seek funding for upgrade of drainage for the entire site, construct new parallel taxi way and expansion of the apron to allow for a larger plane parking area.

Cassilis Sewerage Scheme



Construction of a sewerage reticulation and treatment scheme to

serve the village of Cassilis. Cassilis does not currently have a sewerage scheme. The proposed sewerage scheme will resolve environmental problems with septic tanks in the village due to ground conditions and small lots.

Bill Rose Sporting Complex



There will be a range of improvements at Bill Rose Sporting Complex that will benefit the Community and sporting groups, as follows

- Upgrade netball courts
- Upgrade cricket nets
- Installation of light towers at Saunders Oval
- Remove playground and gym equipment and replace at new location
- Upgrade all internal Roads
- Upgrade specific drainage
- Upgrade parking
- Off leash dog area

Cameron's Bridge Replacement

Replacement of Timber Bridge with a new concrete structure and realignment of Rouchel Road (Subject to external funding).

Omadale Brook Bridge Replacement



Replacement of current Timber Bridge with a new concrete structure and realignment of Hunter Road

Main Road 62

Upgrade three sections of Main Road 62, including pavement strengthening and widening across these sections to improve safety and facilitate improved access for freight vehicles.

Murulla Street Bridge Murrurundi



Funding is secured for this \$1.26 million replacement of a causeway at Murrurundi with a new bridge.

Junction Bridge Replacement

Replacement of Timber Bridge with a new concrete structure and realignment of Davis Creek Road (Subject to external funding).

Scone Water Supply Upgrade



Scone Water treatment upgrade is required and will include UV disinfection and additional chlorination. A State and Council funded project will also be undertaken to assess water supply



options from Glenbawn Dam to additional service areas in the Upper Hunter Shire.

Scone Sewage Treatment Plant

Significant upgrades to Scone Sewer Treatment Plant to improve the quality of treated effluent and ensure compliance with relevant standards. Also better quality treated effluent for recycled water uses.

Scone CBD Revitalisation



Finalise detailed design, documentation and community consultation for CBD revitalisation. Council is currently seeking funding for the scope of works and implementation.

Scone Floodplain Risk Management Study and Plan

Grant funding is secured for this 3 year project, which will update flood mapping and will take into account changes within the catchment.

Aberdeen Floodplain Risk Management Study and Plan



Council is seeking grant funding for this 2 year project, which will update flood mapping and will take into account changes within the catchment.

Planning for the Future

Council is planning for the future with the preparation of key future strategies, including:

- Strategic review of waste management;
- Strategic review of water and sewer network;
- Business improvement focused on the key strategic documents to increase transparency for the Community; and
- Council wide service improvement.

Waste Transfer Station Murrurundi

Council is seeking funding to put in a new Waste Transfer Station at Murrurundi.

Aberdeen Riverwalk



Stage 1 of the Riverwalk will be constructed which includes a 2.3 kilometre loop walk along the Hunter River and Abercarney Terrace. This will be funded from Council and grant funds. Council is seeking grant funding to partially fund the project.

Aberdeen Revitalisation

Detailed design plans will be developed for the Aberdeen revitalisation around Segenhoe Street and New England Highway.

Aberdeen Saint Andrews Reserve Arena Upgrade

The arena upgrade will include the replacement of existing timber perimeter fencing and yards with galvanised steel rails and poles.

Aberdeen Jefferson Park Upgrade

The upgrade at Jefferson Park will include a new free standing toilet block which will incorporate one cubicle for disabled access and a baby change station.

Aberdeen Harrison Oval Upgrade

The improvements at Harrison Oval will include installation of pop up sprinklers, top dressing, laser levelling and seeding of playing surface.

Murrurundi Wilson Park Oval and Complex

A range of improvements is underway and further construction will continue, including:

- Timber grandstand seating replaced with aluminum seating;
- Upgraded changeroom, incorporating male and female toilets, showers and change benches; and
- Installation of upgraded lighting on the oval boundary;

Merriwa Showground Facilities Upgrade

The facilities upgrade at Merriwa Showground will include new lighting, gas heating to showers and

Part 4 - Delivery Program 2017/2018-2020/2021 and Operational Plan 2019/2020

sewage connection. A free standing transportable toilet and shower block with accessible toilet will be installed and replace the existing amenities.

Merriwa No.1 Oval



This is a continuing project and the upgrade of the existing canteen and change room will be completed in 2019/20.

The further improvements at Merriwa No.1 Oval will include, upgrade of lighting on existing towers, top dressing and levelling and seeding of playing field.

Merriwa Skate Park Upgrade



This is a continuing project and construction of the new skate bowls has been completed.

The further improvements at Merriwa Skate Park will include, construction of a free standing toilet block with awning and solar powered lighting to building.

Scone Park Field Upgrade

The improvements at Scone Park Field will include installation of pop up sprinklers, top dressing, laser levelling and seeding of playing surface.

Scone Gymnastics Centre Refurbishment

The Gymnastics Centre refurbishment will include:

- Hall extension;
- Installation of new windows;
- Remove and replace external cladding;
- Insulate and line internal walls;
- Retro fit toilets to align with mobility standards;
- New awning to connect youth centre to hall;
- Installation of industrial fans for cooling; and
- Internal floor repair, sand and seal.



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ADMINISTRATION

Budget Summary

ADMINISTRATION	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
Asset Management	(116,179)	(89,186)	(91,416)	(93,701)	(96,044)
Corporate Services	(97,000)	(65,000)	(66,625)	(68,291)	(69,998)
Customer Service	(60,500)	(60,500)	(62,013)	(63,563)	(65,152)
Depot Operations	(93,637)	(93,000)	(95,325)	(97,708)	(100,151)
Financial Services	(3,900)	(3,900)	(3,998)	(4,097)	(4,200)
Fleet Management	(240,446)	(1,287,000)	(815,000)	(1,005,000)	(1,485,000)
Human Resources	(128,000)	(96,000)	(98,400)	(100,860)	(103,382)
Information Services	(41,000)	0	0	0	0
Revenue Services	(128,000)	(127,000)	(130,175)	(133,429)	(136,765)
Stores/Purchasing Services	(12,000)	(12,000)	(12,300)	(12,608)	(12,923)
Sustainability	(10,000)	0	0	0	0
Operating Revenue	(930,662)	(1,833,586)	(1,375,251)	(1,579,257)	(2,073,613)
Non Operating Revenue					
Asset Management	0	(81,804)	(83,849)	(85,945)	(88,094)
Corporate Services	(90,000)	0	0	0	0
Depot Operations	(465,596)	(402,437)	(188,437)	(188,437)	(88,437)
Financial Services	(457,135)	(467,705)	(467,705)	(467,705)	(467,705)
Fleet Management	(6,035,180)	(7,704,961)	(6,919,376)	(6,684,689)	(6,712,103)
Human Resources	(60,000)	(110,000)	(61,500)	(63,038)	(64,613)
Information Services	(3,000)	(40,000)	(20,000)	(30,000)	(20,000)
Infrastructure Support	(10,000)	(8,860)	(8,500)	(8,500)	0



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

ADMINISTRATION	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Revenue Services	0	(50,000)	(51,250)	(52,531)	(53,845)
Sustainability	(101,230)	(100,000)	(115,000)	(130,000)	(130,000)
Non Operating Revenue	(7,222,141)	(8,965,767)	(7,915,617)	(7,710,845)	(7,624,797)
Operating Expenditure					
Asset Management	96,179	170,990	175,265	179,646	184,138
Communications	(30,000)	0	0	0	0
Corporate Services	157,370	65,000	66,625	68,291	69,998
Customer Service	102,500	60,500	62,013	63,563	65,152
Depot Operations	194,074	161,437	163,262	165,133	167,050
Financial Services	283,955	260,400	250,359	239,642	228,224
Fleet Management	4,547,329	4,634,961	4,708,163	4,783,195	4,860,103
General Management	166,000	168,856	173,077	177,404	181,839
Human Resources	113,000	206,000	159,900	163,898	167,995
Information Services	27,330	0	0	0	0
Infrastructure Support	(2,000)	(1,140)	(1,500)	(1,500)	(5,000)
Revenue Services	129,500	177,000	181,425	185,961	190,610
Stores/Purchasing Services	(12,200)	12,000	12,300	12,608	12,923
Sustainability	95,000	85,000	85,000	85,000	85,000
Operating Expenditure	5,868,037	6,001,004	6,035,889	6,122,840	6,208,031
Non Operating Expenditure					
Depot Operations	264,000	0	0	0	0
Financial Services	192,297	201,205	211,093	221,655	232,912
Fleet Management	521,297	25,000	440,213	36,493	25,000
Human Resources	50,000	0	0	0	0
Sustainability	0	15,000	30,000	45,000	45,000
Non Operating Expenditure	1,027,594	241,205	681,306	303,148	302,912

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

ADMINISTRATION	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Capital Expenditure					
Depot Operations	103,304	334,000	120,500	121,013	21,538
Financial Services	9,760	10,000	10,250	10,506	10,769
Fleet Management	1,207,000	4,332,000	2,586,000	2,870,000	3,312,000
Information Services	16,670	40,000	20,000	30,000	20,000
Infrastructure Support	12,000	10,000	10,000	10,000	5,000
Sustainability	16,230	0	0	0	0
Capital Expenditure	1,364,964	4,726,000	2,746,750	3,041,519	3,369,307
Administration	107,792	168,856	173,078	177,405	181,839



Asset Management

Responsible Unit:

- **Strategic Assets**

Position/s responsible:

- **Director Infrastructure Services**
- **Manager Strategic Assets**

Community Strategies

- G6 CS24 Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.
- G6 CS25 Provide inviting public spaces that are clean, green, properly maintained, well designed, encourage active participation, family friendly and accessible to all.
- G6 CS26 Provide safe and reliable water and sewerage services to meet the demands of current and future generations.
- G7 CS27 Maintain and upgrade the road network and bridges.
- G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.
- G8 CS33 Utilise emerging innovative communication technologies and techniques to increase awareness of Council's activities and services.

This is what we provide

- ✓ Asset Management Plan and Policies.
- ✓ A comprehensive maintenance and renewal strategy for all Council assets.
- ✓ Long term asset renewal and enhancement programs.
- ✓ Asset information, construction, survey and design service

This is how we provide it

Establish and maintain public assets and improve the amenity of the Shire.

Operational Plan Actions – 2019/2020

Completion of survey and design work for capital Works Program 2019/2020.

Review and develop an Asset Management Strategy and Asset Management Plans.

Provide a coordinated asset management program for the Upper Hunter Shire Council, with a focus on transport, water and sewer strategic assets.

Manage the Local Traffic Committee in conjunction with local police, Roads and Maritime Services (RMS) and Community.

Development of Roads Safety Programs to improve safety on road network and provide education for road users.

Community priorities



Rural lifestyle and country feel are valued and protected and the Upper Hunter Shire remains quiet, safe, healthy and welcoming.



Well maintained, safe, reliable and additional infrastructure, including sporting fields, parks, family and cultural facilities.



Upper Hunter Shire has improved and well maintained roads and bridges.



Reliable and safe water supply.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Asset Management Strategy finalised	New	100%
Major review and update of Asset Management Plans (Bridges, Buildings, Open Spaces, Roads, Sewerage, Stormwater and Water and Swimming Pools, Aerodrome and Saleyard).	New	100%
Capital Works Program Survey and Design preparation finalised.	New	90%
Provide Asset Management Program.	New	90%

Statement of Commitment

Develop and enhance systems to help manage Council's assets

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

ASSET MANAGEMENT	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0115. Grants	(71,479)	(52,462)	(53,774)	(55,118)	(56,496)
0140. Contributions	(44,700)	(36,724)	(37,642)	(38,583)	(39,548)
Operating Revenue	(116,179)	(89,186)	(91,416)	(93,701)	(96,044)
Non Operating Revenue					
6004. Cont from Water/Waste/Sewer	0	(81,804)	(83,849)	(85,945)	(88,094)
Non Operating Revenue	0	(81,804)	(83,849)	(85,945)	(88,094)
Operating Expenditure					
0301. Administration Costs	367,300	484,173	496,277	508,684	521,401
0350. General Expenses	34,448	30,000	30,750	31,519	32,307
0446. Road Safety Officer	94,209	104,924	107,547	110,236	112,992
0447. Upper Hunter, Local Rds, Speed	7,500	0	0	0	0
0449. Road Safety - Fatigue, Free Cuppa	4,170	0	0	0	0
0453. Road Safety - Safety Around	2,700	0	0	0	0
0454. Road Safety - Muswellbrook, Local	6,000	0	0	0	0
0457. Road Safety - Helping Learner	2,400	0	0	0	0
0980. Administration Overheads	(422,548)	(448,107)	(459,310)	(470,792)	(482,562)
Operating Expenditure	96,179	170,990	175,265	179,646	184,138
Asset Management	(20,000)	0	0	0	0



Communications

Responsible units:

- **Communications**

Position/s responsible:

- **Director Corporate Services**

Community Strategies

G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

G8 CS34 Community is effectively engaged, can provide opinion and contribute to decisions that plan for the present and future of the Upper Hunter Shire.

This is what we provide

- ✓ Internal and external communication, including media releases.
- ✓ Website management and maintenance.
- ✓ Corporate branding.
- ✓ Graphic design.
- ✓ Community engagement.

This is how we provide it

- By promotion and communication of Council's brand, functions and identity.
- Through improved Council's relationship with the community and by encouraging community involvement.
- Promotion of the Upper Hunter Shire to visitors and new residents.
- Effective utilisation of all forms of media.
- By the delivery of effective internal communication.

Operational Plan Actions – 2019/2020

Improve accessibility, functionality and content of website and intranet through the development of a new website.

Incorporate additional function on our new website of live chat, online forms, online mapping and online customer service requests to improve customer service.

Interactive Customer Service function provided on Facebook.

Make useful information available to the Community through media releases, newsletters, e newsletters, brochures and posters.

Improve corporate branding and visual presentation to the Community.

Meet all statutory obligations regarding website content and advertising of public notices and publications.

Community Priorities



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.



Increased and innovative tourism and visitor opportunities.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Number of proactive media releases distributed to media outputs	>140	>140
Increase website visits annually, by improving content, navigation and accessibility.	New	>5%
Increase Facebook followers annually by continuing to post engaging content.	New	>5%

Statement of Commitment

All communication provided is concise, transparent, accurate, timely and relevant.

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

COMMUNICATIONS	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Expendiure					
0301. Administration Costs	218,343	216,519	221,932	227,480	233,167
0350. General Expenses	9,800	7,000	7,175	7,354	7,538
0467. Newsletters	6,000	7,750	7,944	8,142	8,346
0627. Community Promotional Activities	2,000	0	0	0	0
0980. Administration Overheads	(266,143)	(231,269)	(237,051)	(242,977)	(249,051)
Operating Expenditure	(30,000)	0	0	0	0
Communications	(30,000)	0	0	0	0



Corporate Services

Responsible unit/s:

- **Corporate Planning**
- **Governance**

Position/s responsible:

- **Director Corporate Services**
- **Manager Governance & Risk**
- **Manager Corporate Planning**

Community Strategies

- G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.
- G8 CS31 Council is focused on innovation and continuous improvement to ensure a high quality of service which is aligned with business needs and Community priorities.
- G8 CS34 Community is effectively engaged, can provide opinion and contribute to decisions that plan for the present and future of the Upper Hunter Shire.
- G8 CS35 Develop and maintain effective reporting systems that enable Council to measure and report on performance.
- G8 CS37 Ensure long-term financial sustainability through short, medium and long term financial planning.

G8 CS38 Ensure Council is a great place to work by supporting Council employees in maximising their contribution.

G9 CS41 To participate and encourage regional coordination and planning between Councils and other organisations.

This is what we provide

- ✓ Advice and policy development that supports decision making.
- ✓ Facilitate Internal Audit.
- ✓ Service Improvement.
- ✓ Risk and insurance management.
- ✓ Ensuring regulatory and statutory compliance.

This is how we provide it

- Internal audit function and Enterprise Risk Management to Council as a whole.
- Policies and administrative principles that are both current and meet the needs of Council.

Operational Plan Actions – 2019/2020

Facilitate meetings of the Audit, Risk and Improvement Committee.

Review of Business Continuity Plan & Systems.

Provide and submit the annual Code of Conduct complaints report in accordance with Office of Local Government requirements,

Produce and submit the annual Government Information Public Access (GIPA) Report in accordance with the GIPA Act requirements.

Coordinate lodgment of annual Disclosure of Interest Returns.

Report on Public Interest Disclosures (PID).

Coordinate Service Improvement Program across the organisation to facilitate business and service improvement initiatives.

Complete high priority Service Improvement Projects, consistent with the Service Improvement Program priorities.

Community Priorities



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.



Upper Hunter Shire Council demonstrates it is Fit for the Future and can meet all State Government indicators for financial stability.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Audit, Risk and Improvement Committee Meetings	New	>4
Percentage of Policies and Administrative Principles that are current.	>95%	>95%
Service Improvement Pilot Program – High priority Service Improvement Projects	New	30/6/20

Statement of Commitment

All Statutory Reporting, Corporate Governance and service improvement are met.

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

CORPORATE SERVICES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0150. Risk Management Revenue	(97,000)	(65,000)	(66,625)	(68,291)	(69,998)
Operating Revenue	(97,000)	(65,000)	(66,625)	(68,291)	(69,998)
Non Operating Revenue					
6004. Cont from Water/Waste/Sewer	(90,000)	0	0	0	0
Non Operating Revenue	(90,000)	0	0	0	0
Operating Expenditure					
0301. Administration Costs	230,050	232,539	238,352	244,311	250,419
0303. Governance & Risk Management	279,000	385,316	394,949	404,823	414,943
0350. General Expenses	25,909	22,450	23,011	23,587	24,176
0360. Audit Services	71,320	84,700	86,818	88,988	91,213
0464. Corporate Planning	131,600	110,195	112,950	115,774	118,668
0563. Insurance Claims	62,000	50,000	51,250	52,531	53,845
0980. Administration Overheads	(642,509)	(820,200)	(840,705)	(861,723)	(883,266)
Operating Expenditure	157,370	65,000	66,625	68,291	69,998
Corporate Services	(29,630)	0	0	0	0



Customer Services

Responsible unit/s:

- **Customer Services**

Position responsible:

- **Director Environment and Community Services**
- **Customer Services Coordinator**

Community Strategies

G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

G8 CS32 Promote and celebrate the achievements of Council and the local Community.

This is what we provide

- ✓ Management of Council's Customer Request System.
- ✓ A first point of contact service.
- ✓ Processes to manage enquiries for processing and referral to appropriate staff.
- ✓ A robust Customer Service with the ability to be able to investigate options for better delivery of customer service.
- ✓ A service that Identifies customer service needs, shares information and provide opportunities for active participation and community consultation.

This is how we provide it

- Through the provision of a range of efficient and effective services to internal and external customers.
- By ensuring that customer requests and enquiries are responded to in a timely manner.
- By providing a customer service that improves Council's overall relationship with the community.
- Through a consistent standard of service to customers.

Operational Plan Actions – 2019/2020

Provision of face to face Customer Service at 3 locations across the Upper Hunter Shire.

Provision of online Customer Service support.

Provision of Customer Support Services via telecommunications.

Continue investigation of improvements for the CRM system (whole Council project).

Provide Service NSW Agency at Merriwa Council office.

Community Priorities



Rural lifestyle and country feel are valued and protected and the Upper Hunter Shire remains quiet, safe, healthy and welcoming.



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.



Increased and innovative tourism and visitor opportunities.



Upper Hunter Shire Council to support and provide Community services which promote health wellbeing and the celebration of culture.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Percentage of outstanding correspondence requiring a response completed within agreed timeframes.	>90%	>90%

Statement of Commitment

Council will provide excellence in customer service by actively managing each customer's experience.

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

CUSTOMER SERVICE	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0130. Other Income	(60,500)	(60,500)	(62,013)	(63,563)	(65,152)
Operating Revenue	(60,500)	(60,500)	(62,013)	(63,563)	(65,152)
Operating Expenditure					
0301. Administration Costs	441,243	455,349	466,733	478,401	490,361
0980. Administration Overheads	(338,743)	(394,849)	(404,720)	(414,838)	(425,209)
Operating Expenditure	102,500	60,500	62,013	63,563	65,152
Customer Service	42,000	0	0	0	0



Depot Operations

Responsible unit/s:

- **Works Delivery**

Position responsible:

- **Director Infrastructure Services**
- **Manager Works Delivery**

Community Strategies

- G4 CS15 Plan, facilitate and provide for a changing population for current and future generations.
- G6 CS24 Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.

This is what we provide

- ✓ A safe and secure environment for the movement and storage of Council plant and materials.
- ✓ A safe environment for employees that comply with WHS legislative requirements.
- ✓ Facilities for the maintenance and repair of Council plant and equipment.

This is how we provide it

- By ensuring Council has efficient and effective facilities at each of its depots.

Community Priorities



Well maintained, safe, reliable and additional infrastructure, including sporting fields, parks, family and cultural facilities.



Upper Hunter Shire Council is an effective and efficient organisation, focusing on community engagement, action and response.



Upper Hunter Shire has improved and well maintained roads and bridges.



Reliable and safe water supply.

Statement of Commitment

Trade waste management practices and continued improvement to fueling facilities in line with current regulations.

Manage the operational issues and environmental upgrades of the Council Depots.

Undertake WHS initiatives within the Depot compounds to ensure compliance with WHS Regulations and Legislation.

Improve overall amenity of depot facilities to better reflect corporate image.

Provide storage facilities for Council materials and equipment to facilitate economies on worksite.

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

DEPOT OPERATIONS	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0110. User Fees & Charges	(93,637)	(93,000)	(95,325)	(97,708)	(100,151)
Operating Revenue	(93,637)	(93,000)	(95,325)	(97,708)	(100,151)
Non Operating Revenue					
0920. Depreciation	(88,437)	(88,437)	(88,437)	(88,437)	(88,437)
6008. F-19016.8514.6383 Fleet	(297,988)	(50,000)	(100,000)	(100,000)	0
6009. F-19016.8514.6384 Trade Waste	0	(264,000)	0	0	0
6165. F-19016.8514.6512 Depot	(79,171)	0	0	0	0
Non Operating Revenue	(465,596)	(402,437)	(188,437)	(188,437)	(88,437)
Operating Expenditure					
0350. General Expenses	2,000	2,000	2,050	2,101	2,154
0351. Trade Waste Operations	8,000	8,000	8,200	8,405	8,615
0415. Utilities	52,162	59,600	61,090	62,617	64,183
0425. Cleaning Costs	49,000	39,000	39,975	40,974	41,999
0530. Building Maintenance	53,000	37,500	38,438	39,398	40,383
0680. Depreciation	88,437	88,437	88,437	88,437	88,437
0980. Administration Overheads	(64,525)	(93,100)	(95,428)	(97,813)	(100,259)
0995. Radio Towers & 2 Way Radio	6,000	20,000	20,500	21,013	21,538
Operating Expenditure	194,074	161,437	163,262	165,133	167,050
Non Operating Expenditure					
7228. T-19016.8514.6384 Trade Waste	264,000	0	0	0	0
Non Operating Expenditure	264,000	0	0	0	0



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

DEPOT OPERATIONS	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Capital Expenditure					
1200. Depot Yard Sealing	8,000	20,000	20,500	21,013	21,538
4206. Trade Waste Project - Merriwa	93,159	264,000	0	0	0
4806. Air Conditioners upgrade	2,145	0	0	0	0
5809. Two Way Radio System Upgrade	0	50,000	100,000	100,000	0
Capital Expenditure	103,304	334,000	120,500	121,013	21,538
Depot Operations	2,145	0	0	0	0

Financial Services

Responsible unit/s:

- **Finance**

Position responsible:

- **Director Corporate Services**
- **Finance Manager**

Community Strategies

- G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.
- G8 CS34 Community is effectively engaged, can provide opinion and contribute to decisions that plan for the present and future of the Upper Hunter Shire.
- G8 CS37 Ensure long-term financial sustainability through short, medium and long term financial planning.

This is what we provide

- ✓ An effective and efficient statutory reporting systems.
- ✓ A timely, efficient and accurate payment of suppliers and staff.
- ✓ A service which is able to monitor allocation of revenues & expenses in the general ledger for reporting processes.
- ✓ Reporting systems to ensure “Fit for the Future” benchmarks and any improvement program instigated are maintained for Council’s financial sustainability.

This is how we provide it

- Through financial management and reporting which is effective and efficient.
- By providing efficient financial administrative services.
- By maintaining council’s administration buildings.
- Through a Treasury Management system that meets Council and Office of Local Governments requirements.

Operational Plan Actions – 2019/2020

Monitor and accurately report on council’s financial position in accordance with Local Government Act requirements.

Manage Council’s investment portfolio to optimise investment returns within the constraints of the policy, the Local Government Act and Regulations.

Develop Annual Operational Plan budget.

Review Delivery Program budget.

Review and finalise the Long Term Financial Plan.

Prepare monthly Financial Reports for the Finance Committee.

Preparation and lodgment of annual Statutory Financial Statements and returns to Office of Local Government.

Community Priorities



Upper Hunter Shire Council demonstrates it is Fit for the Future and can meet all State Government indicators for financial stability.



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Operating performance ratio.	>0%	>0%
Own Source operating revenue.	>60%	>60%
Building Infrastructure Renewals Ratio.	>100%	>100%
Backlog Ratio.	<2%	<2%
Maintenance Ratio.	>100%	>100%
Debt Service Ratio.	>2x	>2x
Annual Statutory Financial Statements and returns lodged to Office of Local Government.	New	31/10/19
Monthly budget report to Council	New	12

Statement of Commitment

Maintain integrity of financial reporting in accordance with Office of Local Government and Council policy.



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

FINANCIAL SERVICES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0110. User Fees & Charges	(1,500)	(1,500)	(1,538)	(1,576)	(1,615)
0130. Other Income	(2,400)	(2,400)	(2,460)	(2,522)	(2,585)
Operating Revenue	(3,900)	(3,900)	(3,998)	(4,097)	(4,200)
Non Operating Revenue					
0920. Depreciation	(292,705)	(292,705)	(292,705)	(292,705)	(292,705)
6002. F-19016.8514.6373 Council Admin	(4,430)	0	0	0	0
6003. F-19016.8523.6445 Special	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
6004. Cont from Water/Waste/Sewer	(95,000)	(95,000)	(95,000)	(95,000)	(95,000)
6280. Surplus Dividend from Water Fund	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
6281. Surplus Dividend from Sewer Fund	0	(15,000)	(15,000)	(15,000)	(15,000)
Non Operating Revenue	(457,135)	(467,705)	(467,705)	(467,705)	(467,705)
Operating Expenditure					
0301. Administration Costs	305,746	313,827	321,673	329,714	337,957
0308. Payroll Group	155,742	167,972	172,171	176,476	180,887
0350. General Expenses	129,600	129,720	132,963	136,287	139,694
0380. Bank Charges	63,500	66,000	67,650	69,341	71,075
0396. Scn Admin Centre Loan -NAB	132,151	123,243	113,355	102,793	91,536
0415. Utilities	121,915	107,000	109,675	112,417	115,227
0425. Cleaning Costs	61,574	63,157	64,736	66,354	68,013
0527. Administration Centres Exp	64,650	65,500	67,138	68,816	70,536
0605. Fringe Benefits Tax	48,000	48,000	48,000	48,000	48,000
0680. Depreciation	292,705	292,705	292,705	292,705	292,705
0980. Administration Overheads	(1,091,628)	(1,116,724)	(1,139,706)	(1,163,262)	(1,187,408)
Operating Expenditure	283,955	260,400	250,359	239,642	228,224

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

FINANCIAL SERVICES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Non Operating Expenditure					
0396. Scn Admin Centre Loan -NAB	142,297	151,205	161,093	171,655	182,912
7148. T-19016.8514.6377 Provision for	50,000	50,000	50,000	50,000	50,000
Non Operating Expenditure	192,297	201,205	211,093	221,655	232,912
Capital Expenditure					
0727. Admin Capital Works - Scn	0	10,000	10,250	10,506	10,769
4578. Replace ZIP Hot Water Scone	4,430	0	0	0	0
4953. Air Conditioner Upgrade IT Server	5,330	0	0	0	0
Capital Expenditure	9,760	10,000	10,250	10,506	10,769
Financial Services	24,977	0	0	0	0



Fleet Management

Responsible unit/s:

- **Finance**

Position responsible:

- **Director Corporate Services**
- **Finance Manager**

Community Strategies

- G3 CS10 Advocate for, facilitate and support programs that protect and sustain our diverse environment for our future generations.
- G3 CS11 Encourage and support active Community participation within our Community to care for our environment and provide for a sustainable future.
- G4 CS15 Plan, facilitate and provide for a changing population for current and future generations.

This is what we provide

- ✓ Provision and maintenance of Council's plant fleet in accordance with the 10 year Asset Replacement Program.
- ✓ Monitor plant operating costs; maintain a mechanical workshop and associated staff and equipment.
- ✓ Ensure all plant and vehicle items are inspected for RMS registration

This is how we provide it

To efficiently manage Council's plant fleet in accordance with Council's Delivery Program and Operational Plan and the 10 year plant replacement program.

Operational Plan Actions – 2019/2020

Ensure plant purchases are in line with plant replacement program (4 year).

Manage and maintain Council's Plant and Fleet to support the operational activities of Council (4 year).

Strategic review of Fleet management operations.

Community Priorities



Upper Hunter Shire Council demonstrates it is Fit for the Future and can meet all State Government indicators for financial stability.



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.



Well maintained, safe, reliable and additional infrastructure, including sporting fields, parks, family and cultural facilities.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Percentage of Plant replacement achieved according to the plant replacement schedule.	>90%	>90%
Percentage of all servicing completed within 7 days or 1000 km's of manufacturers specification.	>98%	>98%
Undertake review of Plant Replacement Program.	30/6/19	30/6/20

Statement of Commitment

Review of existing and new models for fleet and operational cost efficiencies.

Obtain best pricing for purchase and trade of plant items with consideration of market conditions and operational and environmental factors.

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

FLEET MANAGEMENT	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0130. Other Income	(144,446)	(142,000)	(142,000)	(142,000)	(142,000)
0951. Proceeds sale of Plant & Equipment	(96,000)	(1,145,000)	(673,000)	(863,000)	(1,343,000)
Operating Revenue	(240,446)	(1,287,000)	(815,000)	(1,005,000)	(1,485,000)
Non Operating Revenue					
0920. Depreciation	(1,706,876)	(1,706,876)	(1,706,876)	(1,706,876)	(1,706,876)
0975. Fleet Hire Recovery (Internal)	(4,328,304)	(4,500,000)	(4,612,500)	(4,727,813)	(4,846,008)
6008. F-19016.8514.6383 Fleet	0	(1,498,085)	(600,000)	(250,000)	(159,219)
Non Operating Revenue	(6,035,180)	(7,704,961)	(6,919,376)	(6,684,689)	(6,712,103)
Operating Expenditure					
0301. Administration Costs	24,234	24,840	25,461	26,098	26,750
0980. Administration Overheads	185,480	204,955	210,079	215,331	220,714
0305. Plant Expenses	1,335,805	1,353,318	1,387,151	1,421,830	1,457,375
0310. Staff Training	46,588	43,000	44,075	45,177	46,306
0410. Insurance	255,613	265,000	271,625	278,416	285,376
0641. Fuel	777,474	800,000	820,000	840,500	861,513
0642. Supervision	62,259	88,472	90,684	92,951	95,275
0643. Electricity	12,600	12,000	12,300	12,608	12,923
0644. Telephone	5,400	6,500	6,663	6,829	7,000
0645. Registration	135,000	130,000	133,250	136,581	139,996
0680. Depreciation	1,706,876	1,706,876	1,706,876	1,706,876	1,706,876
Operating Expenditure	4,547,329	4,634,961	4,708,163	4,783,195	4,860,103



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

FLEET MANAGEMENT	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Non Operating Expenditure					
7008. T-19016.8514.6383 Fleet	445,067	0	415,213	11,493	0
7269. Cont to UH Sustainability	76,230	25,000	25,000	25,000	25,000
Non Operating Expenditure	521,297	25,000	440,213	36,493	25,000
Capital Expenditure					
4133. 1.Plant Purchases Capital	1,207,000	4,332,000	2,586,000	2,870,000	3,312,000
Capital Expenditure	1,207,000	4,332,000	2,586,000	2,870,000	3,312,000
Fleet Management	0	0	0	0	0

General Management

Responsible unit/s:

- **General Manager**
- **Corporate Planning**

Position/s Responsible

- **General Manager**
- **Director Corporate Services**
- **Manager Corporate Planning**

Community Strategies

G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

G8 CS31 Council is focused on innovation and continuous improvement to ensure a high quality of service which is aligned with business needs and Community priorities.

This is what we provide

- ✓ Support for the Mayor and Councillors to fulfill their respective roles.
- ✓ A 10 year Community Strategic Plan and 10 year Financial Plan.
- ✓ Annual Delivery Program and Operational Plan including the Annual Budget and Revenue Policy.
- ✓ Integrated Planning and Reporting framework that meets external requirements.
- ✓ A system where policies and procedures are reviewed on a regular basis.
- ✓ Leadership that reviews Council operations and Council wide continuous service improvement.

This is how we provide it

- By effectively and efficiently manage the business of the Council within its charter.
- By encouraging an open and participatory Council, with emphasis on community engagement, action and response.
- Through participation in and by encouraging regional & local alliances with other Councils, Government or non- government partners.
- By encourage and build local community capacity within the context of the shire.
- Through advocating to State and Federal Government for a fair and equitable share of fiscal resources and provision of government services for the community.

Operational Plan Actions – 2019/2020

Develop forums for Councillors and staff to engage with the Community

All agenda documents are circulated to Councillors at least three days prior to each Council Meeting.

Ensure the distribution, completion and reporting of section 449 Returns for Councillor and designated persons by 30 September.

Ensure 100% compliance with statutory reporting deadlines.

Facilitate the agreed professional development program with the Mayor and Councillors as required by the Local Government Act.

Convene meetings with local business chambers for the Mayor and Senior Staff.

Convene meetings with State and Federal Members for the Mayor and Senior Staff.

Participate in the Hunter Joint Organisation of Councils.

Community Priorities



Upper Hunter Shire Council demonstrates it is Fit for the Future and can meet all State Government indicators for financial stability.



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.



Rural lifestyle and country feel are valued and protected and the Upper Hunter Shire remains quiet, safe, healthy and welcoming.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Compliance with Integrated Planning and Reporting (IP&R) requirements.	New	100%

Statement of Commitment

All of Council's functions carried out at a level that meets the community needs and within authorised budgets.



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

GENERAL MANAGEMENT	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Expenditure					
0301. Administration - Salaries &	313,000	323,713	331,806	340,101	348,603
0350. General Expenses	14,000	14,000	14,350	14,709	15,076
0980. Administration Overheads	(161,000)	(168,857)	(173,078)	(177,405)	(181,841)
Operating Expenditure	166,000	168,856	173,077	177,404	181,839
General Management	166,000	168,856	173,077	177,404	181,839

Human Resources

Responsible unit/s:

- **Human Resources**

Position/s Responsible:

- **Director Corporate Services**
- **Manager Human Resources**

Community Strategies

G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

G8 CS38 Ensure Council is a great place to work by supporting Council employees in maximising their contribution.

This is what we provide

- ✓ The facilitation of staff recruitment and selection.
- ✓ Advice and support to management on human resources and industrial relations matters.
- ✓ Training and development including implementation of the organisational training plan.
- ✓ A process to review and the implementation of workforce planning strategies.
- ✓ Administration of Council salary system and job evaluation and annual review system.
- ✓ Systems to ensure Council's Equal Employment Opportunity requirements are met.

- ✓ An ongoing review and implementation of organisational human resources policies and procedures.
- ✓ A safety management system that is maintained and implemented across Council.

This is how we provide it

By providing an appropriate human resource works, health and safety service that meets statutory requirements and Councils expectations.

Operational Plan Actions – 2019/2020

Review and implement a policy and program for employment of apprenticeships, interns and traineeships.

Review and implement workplace strategies and processes to continue to improve Human Resources.

Implement workplace strategies and processes to continue to improve Work, Health and Safety.

Implement workplace strategies and processes to continue to improve Learning and Development.

Develop an annual training plan

Promote Council as an employer of choice through new brand development.

Comprehensive review of remuneration system.

Review and finalise Workforce Management Plan.

Community Priorities



Upper Hunter Shire Council demonstrates it is Fit for the Future and can meet all State Government indicators for financial stability.



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Workforce Management Plan finalisation	New	June 2020

Statement of Commitment

All Human Resources functions undertaken in a timely and efficient manner.

Council provides a workplace focused on staff wellbeing, welfare and safety.



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

HUMAN RESOURCES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0115. Grants	(40,000)	(40,000)	(41,000)	(42,025)	(43,076)
0125. Reimbursements	(5,000)	(5,000)	(5,125)	(5,253)	(5,384)
0130. Other Income	(83,000)	(51,000)	(52,275)	(53,582)	(54,921)
Operating Revenue	(128,000)	(96,000)	(98,400)	(100,860)	(103,382)
Non Operating Revenue					
6176. Cont from Oncosts - RTW	(60,000)	(60,000)	(61,500)	(63,038)	(64,613)
6279. F-19016.8514.6591	0	(50,000)	0	0	0
Non Operating Revenue	(60,000)	(110,000)	(61,500)	(63,038)	(64,613)
Operating Expenditure					
0301. Administration Costs	242,000	252,000	258,300	264,758	271,376
0320. Trainee Costs	93,000	136,000	139,400	142,885	146,457
0325. Workplace Health & Safety/Return	176,431	184,600	189,215	193,945	198,794
0350. General Expenses	38,000	35,000	35,875	36,772	37,691
0693. HR Projects	42,000	50,000	0	0	0
0980. Administration Overheads	(478,431)	(451,600)	(462,890)	(474,462)	(486,324)
Operating Expenditure	113,000	206,000	159,900	163,898	167,995
Non Operating Expenditure					
7279. T-19016.8514.6591	50,000	0	0	0	0
Non Operating Expenditure	50,000	0	0	0	0
Human Resources	(25,000)	0	0	0	0

Information Services

Responsible unit/s:

- **Information Services**

Position/s responsible:

- **Director Corporate Services**
- **Manager Information Services**

Community Strategies

- G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.
- G8 CS33 Utilise emerging innovative communication technologies and techniques to increase awareness of Council's activities and services.

This is what we provide

- ✓ An efficient IT communications link between Council's sites.
- ✓ Hardware and software applications that meets the needs of the organisation.
- ✓ Effective mapping and information management systems.
- ✓ Appropriate improving mobile data systems to meet changing needs.

This is how we provide it

- By the provision of effective information and communication systems which meet the current and foreseeable technological needs of Council.
- By the provision of an efficient document management function for compliance and accountability of business records.

Operational Plan Actions – 2019/2020

Renew technology infrastructure to provide secure and responsive Information and Technology systems.

Undertake delivery of Information and Technology projects.

Provide timely and effective Geographic Information systems (GIS).

Review Financial Management and Information systems and determine future options.

Review and upgrade core financial, property and administrative Information and technology systems.

Review of Information and Communication Technologies (ICT) Strategic Plan.

Make available audio of Council meetings via Council's website.

Improve utilisation of mobile device technology to improve real time process, reporting and response for field staff

Community Priorities



Upper Hunter Shire Council demonstrates it is Fit for the Future and can meet all State Government indicators for financial stability.



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Reviewed ICT Strategic Plan	New	June 2020

Statement of Commitment

Council's technology is sourced and maintained at a level that meets Council's increasing requirements.



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

INFORMATION SERVICES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0115. Grants	(40,000)	0	0	0	0
0130. Other Income	(1,000)	0	0	0	0
Operating Revenue	(41,000)	0	0	0	0
Non Operating Revenue					
6010. F-19016.8514.6378 Information	(3,000)	(40,000)	(20,000)	(30,000)	(20,000)
Non Operating Revenue	(3,000)	(40,000)	(20,000)	(30,000)	(20,000)
Operating Expenditure					
0301. Administration Costs	392,773	424,753	435,372	446,256	457,413
0302. Records Management	313,869	319,773	327,767	335,962	344,361
0355. Information Systems Management	470,330	485,562	497,701	510,144	522,897
0356. Communications Management	176,792	184,021	188,622	193,337	198,170
0441. Rural Road Numbering Project	40,000	0	0	0	0
0980. Administration Overheads	(1,366,434)	(1,414,109)	(1,449,462)	(1,485,698)	(1,522,841)
Operating Expenditure	27,330	0	0	0	0
Capital Expenditure					
2047. Buyout thin clients & screens &	13,670	0	0	0	0
2058. Network computer equipment	3,000	40,000	20,000	30,000	20,000
Capital Expenditure	16,670	40,000	20,000	30,000	20,000
Information Services	0	0	0	0	0

Infrastructure Projects Support

Responsible unit/s:

- **Infrastructure Services**

Position/s responsible:

- **Director Infrastructure Services**

Community Strategies

- G4 CS15 Plan, facilitate and provide for a changing population for current and future generations.
- G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

This is what we provide

- ✓ Management of the Infrastructure Services activities of Council.
- ✓ Effective financial control in relation to the Maintenance and Capital Works Programs set out in Council's Delivery Program and Operational Plan.
- ✓ A responsive customer requests service.
- ✓ Management of the public liability risk management exposure of the Department.
- ✓ Administrative and technical assistance to Department's managers.
- ✓ System development to enhance infrastructure delivery.
- ✓ The development and management of major capital projects

This is how we provide it

By efficiently managing the capital, plant and resources made available.

Operational Plan Actions – 2019/2020

Undertake a review of the cemetery register.

Undertake an audit of our key security system.

Community Priorities



Upper Hunter Shire Council demonstrates it is Fit for the Future and can meet all State Government indicators for financial stability.



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Completed cemetery register review.	New	90%
Completed key security system audit.	New	90%

Statement of Commitment

Improved systems to assist managers in meeting customer requirements.

Efficiently manage resources to maximise the delivery of infrastructure and projects to the Community.



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

INFRASTRUCTURE SUPPORT	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Non Operating Revenue					
6156. Cont from Scn/Abn Water	0	0	(8,500)	(8,500)	0
6227. F-19016.8514.6547 Key Audit	(10,000)	(8,860)	0	0	0
Non Operating Revenue	(10,000)	(8,860)	(8,500)	(8,500)	0
Operating Expenditure					
0301. Administration Costs	209,501	221,665	227,087	232,643	238,336
0350. General Expenses	9,000	10,500	10,763	11,032	11,307
0980. Administration Overheads	(220,501)	(233,305)	(239,349)	(245,174)	(254,644)
Operating Expenditure	(2,000)	(1,140)	(1,500)	(1,500)	(5,000)
Capital Expenditure					
0877. Implementation New Key System	12,000	10,000	10,000	10,000	5,000
Capital Expenditure	12,000	10,000	10,000	10,000	5,000
Infrastructure Support	0	0	0	0	0

Revenue Services

Responsible unit/s:

- **Finance**

Position/s responsible:

- **Director Corporate Services**
- **Manager Finance**

Community Strategies

- G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.
- G8 CS37 Ensure long-term financial sustainability through short, medium and long term financial planning.

This is what we provide

- ✓ The issue, reconciling and recovery of Accounts Receivable amounts.
- ✓ The timely collection and instigation where necessary of legal recovery action against outstanding debts greater than 90 days (without arrangements or outside of other policies).
- ✓ Accounts Receivable, Water, Rates and Property enquiry service.
- ✓ Provision of a parcel based property database with a (limited) mapping interface to generate a visual representation of land based features.

This is how we provide it

To achieve Council's budgeted rate and annual charges revenues within budgetary constraints, while providing a responsive billing and property enquiry service.

Operational Plan Actions – 2019/2020

Issue rates notices within statutory timeframes.

Management of outstanding debtors and implement recovery action as per Council policy.

Community Priorities



Upper Hunter Shire Council demonstrates it is Fit for the Future and can meet all State Government indicators for financial stability.



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Rates follow-up work undertaken promptly to ensure minimum outstanding at year end.	<6%	<6%
Average days per quarterly water billing cycle.	<95 days	<95 days
Value of unarranged Accounts Receivable greater than 90 days old.	<\$150k	<\$150k

Statement of Commitment

Rates levied by due dates and recovery action taken to ensure that the levels of outstanding rates are kept at an appropriate level. Water accounts are issued on a timely basis, four times a year.



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

REVENUE SERVICES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0110. User Fees & Charges	(115,000)	(115,000)	(117,875)	(120,822)	(123,842)
0130. Other Income	(13,000)	(12,000)	(12,300)	(12,608)	(12,923)
Operating Revenue	(128,000)	(127,000)	(130,175)	(133,429)	(136,765)
Non Operating Revenue					
6004. Cont from Water/Waste/Sewer	0	(50,000)	(51,250)	(52,531)	(53,845)
Non Operating Revenue	0	(50,000)	(51,250)	(52,531)	(53,845)
Operating Expenditure					
0301. Administration Costs	179,121	184,000	188,600	193,315	198,148
0350. General Expenses	75,800	77,800	79,745	81,739	83,782
0365. Legal & Debt Recovery Costs	80,000	80,000	82,000	84,050	86,151
0980. Administration Overheads	(205,421)	(164,800)	(168,920)	(173,143)	(177,472)
Operating Expenditure	129,500	177,000	181,425	185,961	190,610
Revenue Services	1,500	0	0	0	0

Stores/Purchasing Services

Responsible unit/s:

- **Finance**

Position/s responsible:

- **Director Corporate Services**
- **Manager Finance**

Community Strategies

- G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.
- G9 CS40 Encourage and build strong partnerships between the Community, business and all levels of government to support implementation of the CSP 2027 and to deliver the Community priorities.
- G9 CS41 To participate and encourage regional coordination and planning between Councils and other organisations.

This is what we provide

- ✓ A supply contract administration, purchasing, storage and distribution facility which is cost effective.
- ✓ Joint purchasing and contract functions with Hunter Councils and other prescribed entities whenever possible and where applicable.
- ✓ Purchasing and contracts to ensure most cost effective results are obtained.
- ✓ A mechanism to review the inventory to identify opportunities to ensure stock levels are appropriate and that stock holdings are minimised where possible.

This is how we provide it

Efficiently manage Council's procurement function to maximise the delivery of services to the community in accordance with Council's Delivery Program and Operational Plan.

Operational Plan Actions – 2019/2020

Strategic review of procurement process for stores and purchasing.

Community Priorities



Upper Hunter Shire Council demonstrates it is Fit for the Future and can meet all State Government indicators for financial stability.



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Stocktakes completed during year.	2	2
Maximum value of Stock on Hand.	<\$820k	<\$820k
Percentage of stock lines with variances at Stocktake.	<10%	<10%
Shrinkage of stock on hand .	New	5%

Statement of Commitment

Continue to provide store services and efficient procurement service.



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

STORES/PURCHASING SERVICES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0130. Other Income	(12,000)	(12,000)	(12,300)	(12,608)	(12,923)
Operating Revenue	(12,000)	(12,000)	(12,300)	(12,608)	(12,923)
Operating Expenditure					
0301. Administration Costs	110,480	141,596	145,136	148,764	152,483
0350. General Expenses	10,227	10,330	10,588	10,853	11,124
0980. Administration Overheads	(132,907)	(139,926)	(143,424)	(147,010)	(150,685)
Operating Expenditure	(12,200)	12,000	12,300	12,608	12,923
Stores/Purchasing Services	(24,200)	0	0	0	0

Sustainability

Responsible unit/s:

- **Sustainability and Environment**
- Position/s responsible
- **Director Environment and Community Services**
 - **Manager Sustainability and Environment**

Community Strategies

- G3 CS10 Advocate for, facilitate and support programs that protect and sustain our diverse environment for our future generations.
- G3 CS12 Ensure that all actions, decisions and policy response to natural hazards and climate change remain current and reflect capacity, Community expectations and changes in environmental and climate change information.
- G4 CS15 Plan, facilitate and provide for a changing population for current and future generations.
- G4 CS17 Implement policies to ensure the protection of strategic agricultural lands, equine critical industry clusters, natural resources and heritage.

- G9 CS40 Encourage and build strong partnerships between the Community, business and all levels of government to support implementation of the CSP 2027 and to deliver the Community priorities.
- G9 CS41 To participate and encourage regional coordination and planning between Councils and other organisations.

This is what we provide

- ✓ Facilitate and support programs that protect and sustain our environment.
- ✓ Support and encourage Community participation in the protection of the environment.

This is how we provide it

Through the development, review and implementation of the Upper Hunter Shire Sustainability Action Plan.

Operational Plan Actions – 2019/2020

Facilitate and support the Sustainability Advisory Committee.

Implementation of the Sustainability Action Plan.

Comprehensive review of climate change response by local government and development of an action plan for the Upper Hunter Shire.

Community Priorities



Rural lifestyle and country feel are valued and protected and the Upper Hunter Shire remains quiet, safe, healthy and welcoming.



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.



Increase focus on local business, shop occupation and revitalisation of the town centres.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Complete Priority 1 actions of Sustainability Action Plan.	>16	>16

Statement of Commitment

Provide and support projects and programs that protect and sustain our diverse environment.



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

SUSTAINABILITY	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0140. Contributions	(10,000)	0	0	0	0
Operating Revenue	(10,000)	0	0	0	0
Non Operating Revenue					
6004. Cont from Water/Waste/Sewer	(136,230)	(100,000)	(115,000)	(130,000)	(130,000)
6562. F-19016.8514.6627 - Renewable	35,000	0	0	0	0
Non Operating Revenue	(101,230)	(100,000)	(115,000)	(130,000)	(130,000)
Operating Expenditure					
0301. Administration Costs	82,797	100,762	103,281	105,863	108,510
0350. General Expenses	20,000	21,360	21,894	22,441	23,002
0980. Administration Overheads	(7,797)	(37,122)	(40,175)	(43,304)	(46,512)
Operating Expenditure	95,000	85,000	85,000	85,000	85,000
Non Operating Expenditure					
7592. T-19016.8514.6627 Renewable	0	15,000	30,000	45,000	45,000
Non Operating Expenditure	0	15,000	30,000	45,000	45,000
Capital Expenditure					
5280. Water Bottle Filling Stations	16,230	0	0	0	0
Capital Expenditure	16,230	0	0	0	0
Sustainability	0	0	0	0	0

COMMUNITY SERVICES & EDUCATION

Budget Summary

COMMUNITY SERVICES & EDUCATION	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
Administration & Education	(151,190)	(155,270)	(159,152)	(163,131)	(167,209)
Aged Care - Gummun Place Hostel	(1,036,700)	(1,028,250)	(1,053,956)	(1,080,305)	(1,107,313)
Aged Care - Independent Living Units	(94,550)	(103,600)	(106,190)	(108,845)	(111,566)
Children`s Services - Before & After School	(205,423)	(190,614)	(195,354)	(200,213)	(205,194)
Children`s Services - Early Learning Centre	(1,158,285)	(1,133,265)	(1,161,572)	(1,190,586)	(1,220,326)
Children`s Services - Family Day Care	(856,111)	(790,658)	(810,424)	(830,685)	(851,452)
Social Protection	(34,953)	(16,000)	(7,585)	(7,775)	(7,969)
Youth Services	(274,714)	(337,141)	(187,340)	(192,024)	(196,824)
Operating Revenue	(3,811,926)	(3,754,798)	(3,681,574)	(3,773,563)	(3,867,852)
Non Operating Revenue					
Aged Care - Gummun Place Hostel	(132,578)	(101,564)	(57,139)	(56,520)	(56,520)
Aged Care - Independent Living Units	(31,319)	(71,540)	(33,440)	(33,440)	(33,440)
Children`s Services - Before & After School	(5,062)	(5,062)	(5,062)	(5,062)	(5,062)
Children`s Services - Early Learning Centre	(22,142)	(39,792)	(22,142)	(22,142)	(22,142)
Children`s Services - Family Day Care	0	(4,472)	0	0	0
Social Protection	(2,775)	(22,327)	(2,775)	(2,775)	(2,775)
Youth Services	(8,156)	(22,398)	(22,398)	(22,398)	(22,398)
Non Operating Revenue	(202,032)	(267,155)	(142,956)	(142,337)	(142,337)
Operating Expenditure					
Administration & Education	496,109	513,981	526,831	540,001	553,501
Aged Care - Gummun Place Hostel	1,148,378	1,061,314	1,086,095	1,111,818	1,138,200



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COMMUNITY SERVICES & EDUCATION	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Aged Care - Independent Living Units	103,440	98,842	100,424	102,098	103,815
Children`s Services - Before & After School	185,387	191,189	190,842	195,487	200,247
Children`s Services - Early Learning Centre	1,065,864	1,098,502	1,101,371	1,125,067	1,149,253
Children`s Services - Family Day Care	836,533	795,130	804,233	824,339	844,948
Social Protection	34,981	57,232	34,295	35,082	35,889
Youth Services	456,858	421,637	427,790	437,912	448,300
Operating Expenditure	4,327,550	4,237,827	4,271,882	4,371,805	4,474,154
Non Operating Expenditure					
Aged Care - Gummun Place Hostel	0	0	0	11,507	633
Aged Care - Independent Living Units	11,469	16,198	16,706	24,086	16,191
Children`s Services - Before & After School	3,234	487	5,574	5,788	6,008
Children`s Services - Early Learning Centre	60,213	36,555	62,342	73,661	50,714
Children`s Services - Family Day Care	19,578	0	6,191	6,346	6,504
Social Protection	18,867	0	0	0	0
Non Operating Expenditure	113,361	53,240	90,813	121,388	80,050
Capital Expenditure					
Aged Care - Gummun Place Hostel	20,900	68,500	25,000	13,500	25,000
Aged Care - Independent Living Units	10,960	60,100	22,500	16,100	25,000
Children`s Services - Before & After School	15,864	4,000	4,000	4,000	4,000
Children`s Services - Early Learning Centre	54,350	38,000	20,000	14,000	42,500
Youth Services	51,545	162,370	0	5,000	4,000
Capital Expenditure	153,619	332,970	71,500	52,600	100,500
Community Services & Education	580,572	602,084	609,665	629,893	644,515

Administration & Education

Responsible unit/s:

- **Community Services (Community Development)**

Position/s responsible:

- **Director Environment and Community Services**
- **Manager Community Services**

Community Strategies

- G1 CS1 Advocate for, develop and implement programs, services and facilities for our ageing Community.
- G1 CS2 Form partnerships and participate in networks which address the needs and interests of disadvantaged and disability groups in the Community.
- G1 CS3 Advocate for, support and provide services and facilities for young people, children, families and people with a disability.
- G3 CS11 Encourage and support active Community participation within our Community to care for our environment and provide for a sustainable future.
- G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

This is what we provide

- ✓ A range of Community and capacity building activities that meet State Government Community Service targets.
- ✓ Assistance to Community organisations and individuals to participate in programs to enhance the physical environment.
- ✓ Representation in local and regional networks and interagencies to encourage collaboration and advocate on community issues and related social justice issues affecting local and regional communities.
- ✓ Community social and physical infrastructure to support community activities.

This is how we provide it

- By supporting children, young people, individuals and families so they can enhance their independence, inclusion, safety, self-esteem and or quality of life within the community.
- By building strong communities and social capital, undertaking community development, so that communities are well informed, resourceful, connected, trusting, respectful and participatory.
- Ensuring sustainable projects are undertaken by community groups that work towards addressing community objectives.
- By encouraging a clean and tidy community, which has pride in and an understanding of its environment.
- Support Community organisations in accordance with State Government specifications.

Operational Plan Actions – 2019/2020

Facilitate, network and support provision of services, referrals and partnerships for the sector responsible for vulnerable people, ageing and inclusion.

Coordinate the implementation of the Disability Inclusion Action Plan (DIAP).

Carry out a review of the current DIAP.

Community Priorities



Rural lifestyle and country feel are valued and protected and the Upper Hunter Shire remains quiet, safe, healthy and welcoming.



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.



Upper Hunter Shire Council to support and provide Community services which promote health wellbeing and the celebration of culture.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Engagements with organisations in partnership programs per annum.	>110	>110
Number of grant applications to enhance community physical and social infrastructure per annum.	>10	>10

Statement of Commitment

Communities are kept informed of opportunities available to them and participate in those opportunities provided.



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

ADMINISTRATION & EDUCATION	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0115. Grants	(151,190)	(155,270)	(159,152)	(163,131)	(167,209)
Operating Revenue	(151,190)	(155,270)	(159,152)	(163,131)	(167,209)
Operating Expenditure					
0301. Administration Costs	310,952	357,898	366,845	376,017	385,417
0350. General Expenses	3,520	6,010	6,160	6,314	6,472
0980. Administration Overheads	176,342	144,618	148,233	151,939	155,738
5011. Clean up Australia Expenses	3,695	3,855	3,951	4,050	4,151
5028. Community Svces Committee	1,600	1,600	1,640	1,681	1,723
Operating Expenditure	496,109	513,981	526,831	540,001	553,501
Administration & Education	344,919	358,711	367,679	376,871	386,293

Aged Care – Gummun Place Hostel

Responsible unit/s:

- **Community Services**

Position/s responsible:

- **Director Environment and Community Services**
- **Manager Community Services**

Community Strategies

- G1 CS1 Advocate for, develop and implement programs, services and facilities for our ageing community.
- G1 CS2 Form partnerships and participate in networks which address the needs and interests of disadvantaged and disability groups in the Community.
- G1 CS4 Facilitate partnerships which create and support a safe, inclusive and caring community.
- G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

This is what we provide

- ✓ High quality residential care to the aged.
- ✓ An accredited Aged Hostel in accordance with Commonwealth guidelines.
- ✓ Policies, procedures and standards to ensure Aged Care Accreditation is achieved at each 3-year review.
- ✓ A facility that operates within approved Food Standards and Food Accreditation.

This is how we provide it

- By maintaining Gummun Place Hostel as an accredited 16 bed care facility in Merriwa.
- By providing an aged care facilities that is self-sufficient over the long term.
- By the promotion of accessible aged services and facilities in the Shire.
- By ongoing review and planning of all aspects of the Hostel to achieve continuous improvement for residents, staff and the community

Operational Plan Actions – 2019/2020

Maintain Gummun Place Hostel as an accredited 16 bed care facility in Merriwa.

Provision of aged care specialist to facilitate accreditation compliance.

Community Priorities



Rural lifestyle and country feel are valued and protected and the Upper Hunter Shire remains quiet, safe, healthy and welcoming.



Upper Hunter Shire Council to support and provide Community services which promote health wellbeing and the celebration of culture.



Well maintained, safe, reliable and additional infrastructure, including sporting fields, parks, family and cultural facilities.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Percentage of year that rooms are occupied.	>98%	>98%
Government funding per calendar day per bed.	>\$90	>\$90
Overall satisfaction rating.	>90%	>90%

Statement of Commitment

The provision of 16 bed care facility in Merriwa that meets all accreditation standards by regulatory agencies.



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

AGED CARE - GUMMUN PLACE HOSTEL	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0110. User Fees & Charges	(275,000)	(290,000)	(297,250)	(304,681)	(312,298)
0115. Grants	(730,000)	(710,000)	(727,750)	(745,944)	(764,592)
0120. Interest & Investment Income	(22,500)	(20,000)	(20,500)	(21,013)	(21,538)
0130. Other Income	(9,200)	(8,250)	(8,456)	(8,668)	(8,884)
Operating Revenue	(1,036,700)	(1,028,250)	(1,053,956)	(1,080,305)	(1,107,313)
Non Operating Revenue					
0920. Depreciation	(56,520)	(56,520)	(56,520)	(56,520)	(56,520)
6015. F-49016.8515.6393 Mwa Hostel	(71,558)	(45,044)	(619)	0	0
6016. F-49016.8515.6358 Mwa Hostel	(4,500)	0	0	0	0
Non Operating Revenue	(132,578)	(101,564)	(57,139)	(56,520)	(56,520)
Operating Expenditure					
0301. Administration Costs	61,300	77,682	79,624	81,615	83,655
0310. Staff Training	12,000	13,000	13,325	13,658	14,000
0321. Personal Care	590,000	499,212	511,692	524,485	537,597
0322. Cooking & Ancillary	85,500	68,207	69,912	71,660	73,451
0350. General Expenses	165,000	167,800	171,995	176,295	180,702
0415. Utilities	54,000	51,300	52,566	53,863	55,210
0510. Grounds Maintenance	17,000	15,500	15,888	16,285	16,692
0530. Building Maintenance	32,700	37,421	38,357	39,315	40,298
0653. Fundraising Other Expenses	2,500	2,500	2,563	2,627	2,692
0680. Depreciation	56,520	56,520	56,520	56,520	56,520
0980. Administration Overheads	71,858	72,172	73,654	75,496	77,383
Operating Expenditure	1,148,378	1,061,314	1,086,095	1,111,818	1,138,200

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

AGED CARE - GUMMUN PLACE HOSTEL	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Non Operating Expenditure					
7015. T-49016.8515.6393 Hostel	0	0	0	11,507	633
Non Operating Expenditure	0	0	0	11,507	633
Capital Expenditure					
4043. Hostel Room Upg on Changeover	0	5,000	5,000	5,000	5,000
4291. Carpet Replacement	0	15,000	10,000	0	0
4552. Bed & Furniture Replacement	0	10,000	10,000	5,000	10,000
4798. Fence Upgrades	0	10,000	0	0	10,000
4805. Hostel equipment upgrades	5,000	0	0	0	0
4806. Air Conditioners upgrade	2,000	3,500	0	3,500	0
4807. Hostel Doors upgrades	0	25,000	0	0	0
4808. Hostel Software Upgrade	8,000	0	0	0	0
4948. Hostel Wifi Installation	5,900	0	0	0	0
Capital Expenditure	20,900	68,500	25,000	13,500	25,000
Aged Care - Gummun Place Hostel	0	0	0	0	0



Aged Care – Independent Living Units

Responsible unit/s:

- **Community Services**

Position/s responsible:

- **Director Environment and Community Services**
- **Manager Community Services**

Community Strategies

- G1 CS1 Advocate for, develop and implement programs, services and facilities for our ageing Community.
- G1 CS2 Form partnerships and participate in networks which address the needs and interests of disadvantaged and disability groups in the Community.
- G1 CS4 Facilitate partnerships which create and support a safe, inclusive and caring Community.
- G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

This is what we provide

- ✓ The overseeing of maintenance and upkeep of 16 units and one cottage (8 units – Merriwa; 8 units & one house – Murrurundi).
- ✓ Facilities that operate in accordance with Residential Tenancies Act.
- ✓ Annual Inspections to determine any works that need to be completed to ensure appropriate living conditions are available.

This is how we provide it

- By providing safe, comfortable and affordable living for residents aged 55 years and over, in the Merriwa & Murrurundi areas through the provision of independent living units.
- Through the provision of accessible services for people with disabilities living in the Shire including affordable accommodation where possible (ILU's in Merriwa & Murrurundi).
- Ensuring all units are well maintained

Operational Plan Actions – 2019/2020

Oversee rental, maintenance and upkeep of 16 units and one cottage (merriwa 8 units and Murrurundi 8 units and 1 house).

Provide information and link tenants with support service if needed.

Community Priorities



Rural lifestyle and country feel are valued and protected and the Upper Hunter Shire remains quiet, safe, healthy and welcoming.



Upper Hunter Shire Council to support and provide Community services which promote health wellbeing and the celebration of culture.



Well maintained, safe, reliable and additional infrastructure, including sporting fields, parks, family and cultural facilities.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Percentage of year that units are tenanted.	> 95%	> 95%
Independent Living Units inspected annually.	100%	100%

Statement of Commitment

That independent living units are provided and maintained for older residents and people with a disability who live in our communities.

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

AGED CARE - INDEPENDENT LIVING UNITS	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0110. User Fees & Charges	(94,550)	(103,600)	(106,190)	(108,845)	(111,566)
Operating Revenue	(94,550)	(103,600)	(106,190)	(108,845)	(111,566)
Non Operating Revenue					
0920. Depreciation	(33,440)	(33,440)	(33,440)	(33,440)	(33,440)
6027. F-19016.8515.6391 ILUs Liverpool	2,121	(38,100)	0	0	0
Non Operating Revenue	(31,319)	(71,540)	(33,440)	(33,440)	(33,440)
Operating Expenditure					
0350. General Expenses	0	400	410	420	431
0415. Utilities	35,000	35,970	36,869	37,791	38,736
0530. Building Maintenance	32,920	26,900	27,573	28,262	28,968
0680. Depreciation	33,440	33,440	33,440	33,440	33,440
0980. Administration Overheads	2,080	2,132	2,132	2,185	2,240
Operating Expenditure	103,440	98,842	100,424	102,098	103,815
Non Operating Expenditure					
7026. T-19016.8515.6392 ILUs Mwa	11,469	16,198	16,706	24,086	16,191
Non Operating Expenditure	11,469	16,198	16,706	24,086	16,191
Capital Expenditure					
1027. Mdi ILU Replace Floor Coverings	6,000	2,000	0	2,500	2,500
1028. Mdi ILU Kitchen Upgrades	4,230	2,000	5,000	0	8,000
1029. Mwa ILU Replace Air Conditioner	0	1,500	0	3,000	0
1034. Mdi ILU Painting	0	2,000	4,000	0	0
1035. Mwa ILU Painting	0	2,000	0	4,000	0
1037. Mdi ILU Replace Air Conditioner	0	1,500	0	1,600	0



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AGED CARE - INDEPENDENT LIVING UNITS	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
1040. Mwa ILU Kitchen Upgrades	0	0	6,000	0	0
1042. Mwa ILUs Bathroom upgrades	0	0	0	3,000	0
1238. Mwa Outdoor Entertainment	0	0	0	0	7,000
4833. Mdi ILU Bathroom Upgrades	730	13,000	7,500	0	7,500
4834. Mdi ILU Blinds	0	4,600	0	2,000	0
4835. Mdi ILU Pathway Construction	0	8,500	0	0	0
4836. Mdi ILU Stormwater Upgrade	0	5,000	0	0	0
4838. Mdi ILU Tank Stand Upgrades	0	8,000	0	0	0
4841. Mdi ILU Carport	0	10,000	0	0	0
Capital Expenditure	10,960	60,100	22,500	16,100	25,000
Aged Care - Independent Living Units	0	0	0	0	0

Children's Services – Before & After School Care

Responsible unit/s:

- **Community Services (Childcare)**

Position/s responsible:

- **Director Environment and Community Services**
- **Manager Community Services**

Community Strategies

- G1 CS2 Form partnerships and participate in networks which address the needs and interests of disadvantaged and disability groups in the Community.
- G1 CS3 Advocate for, support and provide services and facilities for young people, children, families and people with a disability.
- G1 CS4 Facilitate partnerships which create and support a safe, inclusive and caring Community.
- G2 CS7 Provide and support a broad range of sport, recreation, health and wellness programs to target age specific needs of residents including younger children, older children, adolescents, families, seniors and people with a disability.
- G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

This is what we provide

- ✓ Before and After School Care during school terms.
- ✓ Vacation Care during school holidays.
- ✓ Operating the service in accordance with the approved National Quality Framework and council policies.
- ✓ A supportive and collaborative Community Use partnership with St Mary's Primary School, Scone.

This is how we provide it

By operating a high quality education and care service for children aged 5 – 13 years in a fun, safe and caring environment that fosters the growth, wellbeing and development of each child.

Operational Plan Actions – 2019/2020

Prepare and participate in Rating and Assessment under the National Quality Standard.

Provide Before and After School Care for 5-13 years.

Implement programs to build capacity in before and after school care.

Community Priorities



Rural lifestyle and country feel are valued and protected and the Upper Hunter Shire remains quiet, safe, healthy and welcoming.



Upper Hunter Shire Council to support and provide Community services which promote health wellbeing and the celebration of culture.



Well maintained, safe, reliable and additional infrastructure, including sporting fields, parks, family and cultural facilities.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Before School Care average utilisation per day.	>6	>6
After School Care average utilisation per day.	>12	>12
Vacation Care average utilisation per day.	>20	>20
Satisfied or highly satisfied user feedback on annual survey.	>95%	>95%

Statement of Commitment

Council provides an out of school hours and vacation service that meets community needs.

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

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CHILDREN'S SERVICES - BEFORE & AFTER SCHOOL CARE	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0110. User Fees & Charges	(96,150)	(87,202)	(89,382)	(91,617)	(93,907)
0115. Grants	(35,923)	(18,000)	(18,450)	(18,911)	(19,384)
0140. Contributions	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
0155. Childcare Subsidy	(72,350)	(84,412)	(86,522)	(88,685)	(90,902)
Operating Revenue	(205,423)	(190,614)	(195,354)	(200,213)	(205,194)
Non Operating Revenue					
0920. Depreciation	(5,062)	(5,062)	(5,062)	(5,062)	(5,062)
Non Operating Revenue	(5,062)	(5,062)	(5,062)	(5,062)	(5,062)
Operating Expenditure					
0301. Administration Costs	3,100	3,380	3,465	3,551	3,640
0350. General Expenses	4,610	7,876	8,073	8,275	8,482
0415. Utilities	650	670	687	704	722
0530. Building Maintenance	4,310	4,557	4,671	4,788	4,907
0680. Depreciation	5,062	5,062	5,062	5,062	5,062
0980. Administration Overheads	3,558	8,436	3,647	3,738	3,832
5002. After School Hours Care Expenses	67,555	56,661	58,078	59,529	61,018
5003. Vacation Care Expenses	56,709	57,378	58,812	60,283	61,790
5040. Oosh Shared Expenses	12,255	15,707	16,100	16,502	16,915
5086. Before School Care Expenses	27,578	31,462	32,249	33,055	33,881
Operating Expenditure	185,387	191,189	190,842	195,487	200,247

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

CHILDREN'S SERVICES - BEFORE & AFTER SCHOOL CARE	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Non Operating Expenditure					
7007. T-19016.8515.6489 Out of School	3,234	487	5,574	5,788	6,008
Non Operating Expenditure	3,234	487	5,574	5,788	6,008
Capital Expenditure					
1243. Minor building improvements	4,000	4,000	4,000	4,000	4,000
1341. Upgrade Floor Coverings	11,864	0	0	0	0
Capital Expenditure	15,864	4,000	4,000	4,000	4,000
Children's Services - Before & After School	(6,000)	0	0	0	0



Children's Services – Early Learning Centre

Responsible unit/s:

- **Community Services (Childcare)**

Position/s responsible:

- **Director Environment and Community Services**
- **Manager Community Services**

Community Strategies

- G1 CS2 Form partnerships and participate in networks which address the needs and interests of disadvantaged and disability groups in the Community.
- G1 CS3 Advocate for, support and provide services and facilities for young people, children, families and people with a disability.
- G1 CS4 Facilitate partnerships which create and support a safe, inclusive and caring Community.
- G2 CS6 Support existing education facilities and enhance learning opportunities.
- G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

This is what we provide

- ✓ Long Day Care for up to 51 weeks per year.
- ✓ Operation of the Upper Hunter Early Learning Centre in accordance with the approved National Quality Framework and council's policies.

This is how we provide it

By operating a high quality long day education and care service for children from 6 weeks to 5 years in a fun, safe and caring environment that fosters the wellbeing, learning and development of each child.

Operational Plan Actions – 2019/2020

Implement Quality Improvement Plan under the National Quality Standards.

Continue to provide childcare and education at the Early Learning Centre (ELC).

Implement playground improvements at the ELC.

Community Priorities



Rural lifestyle and country feel are valued and protected and the Upper Hunter Shire remains quiet, safe, healthy and welcoming.



Upper Hunter Shire Council to support and provide Community services which promote health wellbeing and the celebration of culture.



Well maintained, safe, reliable and additional infrastructure, including sporting fields, parks, family and cultural facilities.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Average utilisation as a percentage of the base 43 children per day capacity	>97.5%	>97.5%
Satisfied or highly satisfied user feedback on annual survey.	>95%	>95%

Statement of Commitment

Council provides a long day care service that meets

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

CHILDREN'S SERVICES - EARLY LEARNING CENTRE	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0110. User Fees & Charges	(476,600)	(532,221)	(545,527)	(559,165)	(573,144)
0115. Grants	(2,500)	(7,600)	(7,790)	(7,985)	(8,184)
0130. Other Income	(4,500)	(4,200)	(4,305)	(4,413)	(4,523)
0140. Contributions	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
0155. Childcare Subsidy	(673,685)	(588,244)	(602,950)	(618,024)	(633,474)
Operating Revenue	(1,158,285)	(1,133,265)	(1,161,572)	(1,190,586)	(1,220,326)
Non Operating Revenue					
0920. Depreciation	(22,142)	(22,142)	(22,142)	(22,142)	(22,142)
6119. F-19016.8515.6395 Upper Hunter	0	(10,000)	0	0	0
6299. F-19015.8511.6605 ELC Start	0	(7,650)	0	0	0
Non Operating Revenue	(22,142)	(39,792)	(22,142)	(22,142)	(22,142)
Operating Expenditure					
0301. Administration Costs	861,421	871,079	892,856	915,177	938,057
0310. Staff Training	10,000	10,000	10,250	10,506	10,769
0350. General Expenses	39,775	41,360	42,394	43,454	44,540
0415. Utilities	16,300	16,000	16,388	16,785	17,205
0425. Cleaning Costs	14,512	14,875	15,247	15,628	16,019
0530. Building Maintenance	20,270	20,800	21,320	21,853	22,399
0680. Depreciation	22,142	22,142	22,142	22,142	22,142
0980. Administration Overheads	47,410	60,117	48,595	49,810	51,055
5098. Fundraising expenses	1,500	1,500	1,538	1,576	1,615
5153. Start Strong Funding Costs	0	10,250	2,665	2,732	2,800
6901. NAB - Loan - ELC	32,534	30,379	27,977	25,404	22,652
Operating Expenditure	1,065,864	1,098,502	1,101,371	1,125,067	1,149,253



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CHILDREN'S SERVICES - EARLY LEARNING CENTRE	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Non Operating Expenditure					
6901. NAB - Loan - ELC	32,802	34,957	37,359	39,933	42,684
7075. T-19016.8515.6395 Upper Hunter	27,411	1,598	24,983	33,728	8,030
Non Operating Expenditure	60,213	36,555	62,342	73,661	50,714
Capital Expenditure					
1030. ELC Painting Works	0	4,500	4,500	4,500	4,500
1112. Playground development	44,000	20,000	2,500	2,500	25,000
1165. ELC - Replace Whitegoods	1,000	1,000	1,000	1,000	1,000
1287. Softfall Shadecover renewal	6,850	0	0	0	0
1290. Additional furniture and equipment	2,500	2,500	6,000	2,500	6,000
4817. Floor Coverings and Lino	0	6,000	6,000	0	6,000
4820. Air Conditioner Replacement	0	4,000	0	3,500	0
Capital Expenditure	54,350	38,000	20,000	14,000	42,500
Children's Services - Early Learning Centre	0	0	0	0	0

Children's Services – Family Day Care

Responsible unit/s:

- **Community Services (Childcare)**

Position/s responsible:

- **Director Environment and Community Services**
- **Manager Community Services**

Community Strategies

- G1 CS2 Form partnerships and participate in networks which address the needs and interests of disadvantaged and disability groups in the Community.
- G1 CS3 Advocate for, support and provide services and facilities for young people, children, families and people with a disability.
- G1 CS4 Facilitate partnerships which create and support a safe, inclusive and caring Community.
- G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

This is what we provide

- ✓ A Family Day Care (UHFDC) scheme that operates in accordance with the approved National Quality Framework and council's policies.

This is how we provide it

By establishing a supported network of Educators throughout Muswellbrook and Upper Hunter Shires who provide an approved education and care service from their own homes or approved venues.

Operational Plan Actions – 2019/2020

Implement Quality Improvement Plan under the National Quality Standard.

Support the provision of Family Day Care and small business operators for 0-13 years.

Community Priorities



Rural lifestyle and country feel are valued and protected and the Upper Hunter Shire remains quiet, safe, healthy and welcoming.



Upper Hunter Shire Council to support and provide Community services which promote health wellbeing and the celebration of culture.



Well maintained, safe, reliable and additional infrastructure, including sporting fields, parks, family and cultural facilities.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Average Full Time Equivalent (FTE) utilisation.	>50	>50
Satisfied or highly satisfied user feedback on annual survey.	>95%	>95%

Statement of Commitment

Council provides a service that meets the Upper Hunter and Muswellbrook Shire community needs.



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

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CHILDREN'S SERVICES - FAMILY DAY CARE	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0110. User Fees & Charges	(172,800)	(163,658)	(167,749)	(171,943)	(176,242)
0115. Grants	(67,311)	(61,000)	(62,525)	(64,088)	(65,690)
0140. Contributions	(1,000)	(1,000)	(1,025)	(1,051)	(1,077)
0155. Childcare Subsidy	(615,000)	(565,000)	(579,125)	(593,603)	(608,443)
Operating Revenue	(856,111)	(790,658)	(810,424)	(830,685)	(851,452)
Non Operating Revenue					
6118. F-19016.8515.6394 Family Day	0	(4,472)	0	0	0
Non Operating Revenue	0	(4,472)	0	0	0
Operating Expenditure					
0301. Administration Costs	210,101	204,856	209,977	215,227	220,608
0350. General Expenses	5,029	8,309	8,517	8,730	8,948
0393. Carer Payments - CCS	615,000	565,000	579,125	593,603	608,443
0394. Educators	2,845	2,895	2,967	3,042	3,118
0980. Administration Overheads	3,558	14,070	3,647	3,738	3,832
Operating Expenditure	836,533	795,130	804,233	824,339	844,948
Non Operating Expenditure					
7147. T-19016.8515.6394 Family Day	19,578	0	6,191	6,346	6,504
Non Operating Expenditure	19,578	0	6,191	6,346	6,504
Children's Services - Family Day Care	0	0	0	0	0

Social Protection

Responsible unit/s:

- **Community Services (Childcare)**

Position/s responsible:

- **Director Environment and Community Services**
- **Manager Community Services**

Community Strategies

- G1 CS2 Form partnerships and participate in networks which address the needs and interests of disadvantaged and disability groups in the Community.
- G1 CS3 Advocate for, support and provide services and facilities for young people, children, families and people with a disability.
- G2 CS7 Provide and support a broad range of sport, recreation, health and wellness programs to target age specific needs of residents including younger children, older children, adolescents, families, seniors and people with a disability.
- G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

This is what we provide

- ✓ Promote and facilitate social programs on behalf of the community.
- ✓ The promotion of awareness of services and facilities available to vulnerable members of the community.
- ✓ Partnership with Government and local organisations to identify and develop solutions to address anti-social and criminal behaviours in the Shire.
- ✓ The implementation and encouragement of healthy lifestyle opportunities.

This is how we provide it

- By advocating for and promoting services and facilities for special target groups.
- By working with local organisations and community groups to provide a safe and inclusive community, encouraging a healthy lifestyle through education and promotion to residents.
- Through the promotion and facilitation of volunteering in the Shire.
- By developing, implementing and reviewing Council's Disability Inclusion Action Plan (DIAP) to meet community needs and Council's resources.

Operational Plan Actions – 2019/2020

Continue to promote and facilitate social programs

Continue advocacy to retain services and facilities.

Provide up to date information on Social Protection services for the Community.

Community Priorities



Rural lifestyle and country feel are valued and protected and the Upper Hunter Shire remains quiet, safe, healthy and welcoming.



Upper Hunter Shire Council to support and provide Community services which promote health wellbeing and the celebration of culture.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Number of social protection meetings where Council is represented.	>45	>45
Number of actions addressed in the DIAP.	>6	>6

Statement of Commitment

Council will provide Information, services, facilities and activities within the Upper Hunter Shire community for special target groups.

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

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SOCIAL PROTECTION	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0115. Grants	(31,953)	(14,600)	(6,663)	(6,829)	(7,000)
0130. Other Income	(2,500)	(1,000)	(513)	(525)	(538)
0140. Contributions	(500)	(400)	(410)	(420)	(431)
Operating Revenue	(34,953)	(16,000)	(7,585)	(7,775)	(7,969)
Non Operating Revenue					
0920. Depreciation	(2,775)	(2,775)	(2,775)	(2,775)	(2,775)
6196. F-19015.8511.6535 Local Dom	0	(1,000)	0	0	0
6200. F-19015.8511.6623 Social	0	(2,352)	0	0	0
6246. F -19015.8511.6564 Crime	0	(10,000)	0	0	0
6603. F-19016.8515.6630	0	(6,200)	0	0	0
Non Operating Revenue	(2,775)	(22,327)	(2,775)	(2,775)	(2,775)
Operating Expenditure					
0350. General Expenses	3,340	4,155	4,259	4,365	4,474
0415. Utilities	500	1,000	1,025	1,051	1,077
0680. Depreciation	2,775	2,775	2,775	2,775	2,775
5001. International Women's Day Exp	988	2,352	2,411	2,471	2,533
5012. Senior Citizens Week Exp	1,925	5,200	5,330	5,463	5,600
5131. Crime Prevention	0	12,000	5,683	5,824	5,969
5144. Disability Action and Audit	500	12,900	6,868	7,039	7,215
5147. Seniors Expo Forum	0	500	513	525	538
5148. Family Fun Day Events	3,000	3,000	3,383	3,467	3,554
5152. Mental Health	0	2,000	2,050	2,101	2,154
5301. Early Childhood Network	0	1,000	0	0	0

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

SOCIAL PROTECTION	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
5309. Aged & Disability Plan Grant	19,430	1,250	0	0	0
5389. Health Care Network Community	2,523	7,100	0	0	0
5390. Domestic Violence Prevention	0	2,000	0	0	0
Operating Expenditure	34,981	57,232	34,295	35,082	35,889
Non Operating Expenditure					
7246. T-19015.8511.6564 Crime	10,000	0	0	0	0
7600. T-19016.8515.6628 Int Women's	2,667	0	0	0	0
7603. T-19016.8515.6630	6,200	0	0	0	0
Non Operating Expenditure	18,867	0	0	0	0
Social Protection	16,120	18,905	23,935	24,533	25,145



Youth Services

Responsible unit/s:

- **Community Services (Youth)**

Position/s responsible:

- **Director Environment and Community Services**
- **Manager Community Services**

Community Strategies

- G1 CS3 Advocate for, support and provide services and facilities for young people, children, families and people with a disability.
- G1 CS4 Facilitate partnerships which create and support a safe, inclusive and caring Community.
- G2 CS6 Support existing education facilities and enhance learning opportunities.
- G2 CS7 Provide and support a broad range of sport, recreation, health and wellness programs to target age specific needs of residents including younger children, older children, adolescents, families, seniors and people with a disability.
- G8 CS33 Utilise emerging innovative communication technologies and techniques to increase awareness of Council's activities and services

This is what we provide

- ✓ The planning, promotion and implementation of a range of social, educational and recreational programs that are run in consultation with the youth.

- ✓ Early Intervention programs which meet service specifications.
- ✓ Opportunities for young people to enhance leadership and key life skills.
- ✓ Partnerships with schools and organisations to promote wellbeing, safety, connectedness and community recognition of our youth.

This is how we provide it

- Through the promotion and implementation of a range of social, educational and recreational programs.
- By providing effective youth services to meet the needs of young people and families
- Ensuring our programs comply with Early Intervention funding provided by the Department of Family and Community Services.
- Creating partnerships with schools and community groups to plan and develop a range of community services which respond to the needs of young people in the Shire.
- Being involved with new youth initiatives and encouraging self-driven activities for young people.
- Providing young people with new and unique experiences aimed at enhancing leadership and team work skills.
- By providing assistance to support existing and create new educational, community and social connections for young people.

Operational Plan Actions – 2019/2020

Implement change to Young Endeavour Scheme.

Continue to support Upper Hunter Youth Council.

Continue to coordinate 3 Upper Hunter Youth Centres at Scone, Merriwa and Murrurundi.

Community Priorities



Rural lifestyle and country feel are valued and protected and the Upper Hunter Shire remains quiet, safe, healthy and welcoming.



Upper Hunter Shire Council to support and provide Community services which promote health wellbeing and the celebration of culture.



Well maintained, safe, reliable and additional infrastructure, including sporting fields, parks, family and cultural facilities.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Number of attendances of young people at Youth Centres per annum.	>3,350	>3,350
Early Intervention Program targets (units) met per annum.	>208	>208
Youth participation in teamwork / leadership events per annum.	>450	>450
Working partnerships implemented with schools/ community organisations per annum.	>20	>20

Statement of Commitment

Focus on unified service provision across all shire towns and communities along with an increased reach of programs.

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

YOUTH SERVICES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0110. User Fees & Charges	(9,000)	(11,100)	(11,378)	(11,662)	(11,953)
0115. Grants	(258,714)	(322,541)	(172,375)	(176,685)	(181,102)
0140. Contributions	(7,000)	(3,500)	(3,588)	(3,677)	(3,769)
Operating Revenue	(274,714)	(337,141)	(187,340)	(192,024)	(196,824)
Non Operating Revenue					
0920. Depreciation	(22,398)	(22,398)	(22,398)	(22,398)	(22,398)
6003. F-19016.8523.6445 Special	44,242	0	0	0	0
6074. F-19015.8510.6305 s94A	(30,000)	0	0	0	0
Non Operating Revenue	(8,156)	(22,398)	(22,398)	(22,398)	(22,398)
Operating Expenditure					
0415. Utilities	6,473	7,200	7,368	7,540	7,728
0425. Cleaning Costs	5,225	5,356	5,490	5,627	5,768
0512. Youth Centre Building	20,619	13,593	13,933	14,281	14,638
0663. Youth Council Expenses	2,400	2,494	2,556	2,620	2,686
0666. Yth Services Drop In	195,929	169,854	174,100	178,453	182,914
0667. Yth Services EIPP	158,997	162,971	167,045	171,221	175,502
0680. Depreciation	22,398	22,398	22,398	22,398	22,398
0980. Administration Overheads	6,678	10,401	6,845	7,016	7,191
5047. Youth Leadership Programs	29,509	18,600	19,065	19,542	20,030
5049. Youth Week Program Exp	5,330	5,470	5,607	5,747	5,891
5104. Country Arts Support Program	3,300	3,300	3,383	3,467	3,554
Operating Expenditure	456,858	421,637	427,790	437,912	448,300



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

YOUTH SERVICES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Capital Expenditure					
1032. Scn Youth Centre Furn & Equip	1,545	0	0	0	0
4653. Scn - Yth Centre Steps	0	8,000	0	0	0
4654. Mwa - Yth Centre upgrade &	40,000	0	0	0	4,000
4657. Scn - Yth Centre upgrade	0	0	0	5,000	0
5364. Scn Gymnastics Building Upgrade	10,000	154,370	0	0	0
Capital Expenditure	51,545	162,370	0	5,000	4,000
Youth Services	225,533	224,468	218,051	228,490	233,077

ECONOMIC AFFAIRS**Budget Summary**

ECONOMIC AFFAIRS	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
Camping Areas & Caravan Parks	(43,300)	(44,000)	(45,100)	(46,228)	(47,383)
Community Connect Services	(25,050)	(25,250)	(25,881)	(26,528)	(27,191)
Economic Promotion	(157,710)	0	0	0	0
Private Works	(126,400)	(162,815)	(166,885)	(171,058)	(175,334)
Real Estate	(402,913)	(761,414)	(938,039)	(858,615)	(874,580)
Saleyards	(2,940,832)	(1,415,047)	(889,520)	(1,105,278)	(1,315,691)
Tourism & Area Promotion	(54,800)	(42,600)	(41,513)	(42,550)	(43,614)
Operating Revenue	(3,751,005)	(2,451,126)	(2,106,938)	(2,250,257)	(2,483,794)
Non Operating Revenue					
Camping Areas & Caravan Parks	(5,623)	(5,623)	(5,623)	(5,623)	(5,623)
Community Connect Services	(19,684)	(19,684)	(19,684)	(19,684)	(19,684)
Economic Promotion	(25,000)	(20,000)	(20,000)	(20,000)	(20,000)
Real Estate	(211,270)	(3,641,694)	(104,504)	(104,504)	(104,504)
Saleyards	(9,025,275)	(3,958,040)	(541,948)	(354,289)	(187,392)
Tourism & Area Promotion	(19,349)	(19,349)	(19,349)	(19,349)	(19,349)
Non Operating Revenue	(9,306,201)	(7,664,390)	(711,108)	(523,449)	(356,552)
Operating Expenditure					
Camping Areas & Caravan Parks	98,826	95,960	98,329	100,634	103,010
Community Connect Services	75,324	76,228	77,343	78,785	80,262
Economic Promotion	447,500	288,311	297,239	304,339	311,616
Private Works	110,679	135,910	139,071	142,548	146,111



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ECONOMIC AFFAIRS	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Real Estate	470,585	653,170	700,721	702,687	708,610
Saleyards	793,152	1,248,305	1,068,855	1,081,699	1,094,463
Tourism & Area Promotion	495,222	487,771	498,026	509,247	520,762
Operating Expenditure	2,491,288	2,985,655	2,879,584	2,919,939	2,964,834
Non Operating Expenditure					
Real Estate	40,411	371,333	500,227	418,946	429,235
Saleyards	3,716,777	322,925	337,613	352,868	368,620
Non Operating Expenditure	3,757,188	694,258	837,840	771,814	797,855
Capital Expenditure					
Community Connect Services	2,336	0	0	0	0
Real Estate	176,048	3,520,000	0	0	0
Saleyards	7,456,178	3,801,857	25,000	25,000	40,000
Tourism & Area Promotion	81,909	26,000	25,000	5,000	5,000
Capital Expenditure	7,716,471	7,347,857	50,000	30,000	45,000
Economic Affairs	907,741	912,254	949,379	948,047	967,343

Camping Areas & Caravan Parks

Responsible Unit/s:

- **Business Services**

Position/s Responsible:

- **Director Corporate Services**
- **Manager Business Services**

Community Strategies

- G1 CS3 Advocate for, support and provide services and facilities for young people, children, families and people with a disability.
- G2 CS7 Provide and support a broad range of sport, recreation, health and wellness programs to target age specific needs of residents including younger children, older children, adolescents, families, seniors and people with a disability.
- G6 CS24 Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.

This is what we provide

- ✓ A caravan park and camping areas with a basic level of services to users of the facilities..

This is how we provide it

By providing facilities to support tourism activities within the Shire.

Operational Plan Actions – 2019/2020

Implement priority actions on camping areas and caravan parks from Economic Development and Tourism Strategy.

Continue to maintain campgrounds situated at Moonan Flat and Stewarts Brook and caravan park at Merriwa.

Community Priorities



Rural lifestyle and country feel are valued and protected and the Upper Hunter Shire remains quiet, safe, healthy and welcoming.



Well maintained, safe, reliable and additional infrastructure, including sporting fields, parks, family and cultural facilities.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Number of caravan park site nights booked annually.	New	>1440
Number of camping ground site nights occupied per annum.	New	>180

Statement of Commitment

The provision of safe and healthy Council camp areas and caravan parks.



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

CAMPING AREAS & CARAVAN PARKS	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0273. Camping Grounds Revenue	(11,100)	(9,000)	(9,225)	(9,456)	(9,692)
0274. Caravan Park Revenue	(32,200)	(35,000)	(35,875)	(36,772)	(37,691)
Operating Revenue	(43,300)	(44,000)	(45,100)	(46,228)	(47,383)
Non Operating Revenue					
0920. Depreciation	(5,623)	(5,623)	(5,623)	(5,623)	(5,623)
Non Operating Revenue	(5,623)	(5,623)	(5,623)	(5,623)	(5,623)
Operating Expenditure					
0415. Utilities	20,615	19,034	19,498	19,973	20,472
0473. Camping Grounds Expenses	5,450	8,630	8,846	9,067	9,294
0474. Caravan Park Expenses	50,028	46,558	47,722	48,915	50,138
0530. Building Maintenance	7,200	6,325	6,483	6,645	6,811
0680. Depreciation	5,623	5,623	5,623	5,623	5,623
0980. Administration Overheads	9,910	9,790	10,158	10,412	10,672
Operating Expenditure	98,826	95,960	98,329	100,634	103,010
Camping Areas & Caravan Parks	49,903	46,337	47,606	48,784	50,004

Community Connect Services

Responsible Unit/s:

- **Business Services**

Position/s Responsible:

- **Director Corporate Services**
- **Manager Business Services**

Community Strategies

- G1 CS1 Advocate for, develop and implement programs, services and facilities for our ageing Community.
- G1 CS3 Advocate for, support and provide services and facilities for young people, children, families and people with a disability.
- G8 CS33 Utilise emerging innovative communication technologies and techniques to increase awareness of Council's activities and services.

This is what we provide

- ✓ Affordable access to high-speed internet, access to computers and software.
- ✓ Access to a range of new technologies and services that would otherwise not be available in the community.
- ✓ Training facilities that meet the needs of the community, especially the aged and disadvantaged..

This is how we provide it

By promoting, facilitating and encouraging access and use of information technology for the community.

Operational Plan Actions – 2019/2020

Review existing facilities and service provision.

Community Priorities



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.



Well maintained, safe, reliable and additional infrastructure, including sporting fields, parks, family and cultural facilities.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Number of customers using the Centre per annum.	>2,000	>2,000
Internet usage per annum.	>600	>600

Statement of Commitment

Continue to advocate to State and Federal Government to access high speed networks and technology for the disadvantaged.



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

COMMUNITY CONNECT SERVICES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0275. CCS Operations	(25,050)	(25,250)	(25,881)	(26,528)	(27,191)
Operating Revenue	(25,050)	(25,250)	(25,881)	(26,528)	(27,191)
Non Operating Revenue					
0920. Depreciation	(19,684)	(19,684)	(19,684)	(19,684)	(19,684)
Non Operating Revenue	(19,684)	(19,684)	(19,684)	(19,684)	(19,684)
Operating Expenditure					
0415. Utilities	4,000	4,120	4,223	4,329	4,437
0475. CCS Operations	33,077	33,570	34,409	35,269	36,151
0680. Depreciation	19,684	19,684	19,684	19,684	19,684
0980. Administration Overheads	18,563	18,854	19,027	19,503	19,990
Operating Expenditure	75,324	76,228	77,343	78,785	80,262
Capital Expenditure					
0953. Mdi CCS - Replacement Air	2,336	0	0	0	0
Capital Expenditure	2,336	0	0	0	0
Community Connect Services	32,926	31,294	31,778	32,573	33,387

Economic Promotion

Responsible Unit/s:

- **Business Services**

Position/s Responsible:

- **Director Corporate Services**
- **Manager Business Services**

Community Strategies

- G5 CS18 Encourage a diverse economy whilst promoting and preserving our agriculture and equine industries.
- G5 CS19 Encourage retail and commercial business to locate and prosper within our Shire.
- G5 CS20 Encourage and support innovative industry and a diversity of businesses that provide a range of services and employment opportunities for current and future generations.
- G5 CS21 Facilitate and provide access to a range of local educational and training opportunities that complements the economy.
- G5 CS22 Provide attractive and functional town centres and support revitalisation of the towns and villages including investment in built heritage and improvement of existing buildings.
- G5 CS23 Facilitate and support increased and innovative tourism and marketing opportunities.

G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

G8 CS32 Promote and celebrate the achievements of Council and the local Community.

This is what we provide

- ✓ Provision of a Community Grants Officer to assist in obtaining grant funding that supports economic activities.
- ✓ Encouragement for the sustainable economic development in the Upper Hunter Shire.
- ✓ Relationships with key stakeholders to enhance economic development activities within the shire.
- ✓ An Upper Hunter Shire Economic Development & Tourism Plan that is consistent with Council's Community Strategic Plan.
- ✓ Provision of investment and marketing material to encourage investment and employment in the Shire

This is how we provide it

- By delivering outcomes as identified in the Economic Development and Tourism Strategic Plan.
- By providing support for the economic and tourism promotion of the Shire

Operational Plan Actions – 2019/2020

Further develop Economic Development and Tourism Strategic Plan.

Identify and implement priority strategies from Economic Development and Tourism Plan.

Identify Community grant funding opportunities and support community grant applications.

Develop and implement Council grant application framework.

Work closely with local business networks and organisations to build their capacity and facilitate growth of existing enterprises.

Community Priorities



A stronger economic base to attract and retain residents, particularly our young people.



Increase focus on local business, shop occupation and revitalisation of the town centres.



Protect the natural environment.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Council and Community external grant funding secured.	>\$5.0m	>\$5.0m
Percentage of grant funding secured that results in execution of deed.	New	>90%
Implementation of Economic Development and Tourism Plan priority strategies	New	30/06/20

Statement of Commitment

Support the economic capacity of the Shire to grow and employ more people.



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

ECONOMIC PROMOTION	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0115. Grants	(136,000)	0	0	0	0
0130. Other Income	(21,710)	0	0	0	0
Operating Revenue	(157,710)	0	0	0	0
Non Operating Revenue					
6004. Cont from Water/Waste/Sewer	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
6153. F-19016.8516.6504 Econ Prom	(5,000)	0	0	0	0
Non Operating Revenue	(25,000)	(20,000)	(20,000)	(20,000)	(20,000)
Operating Expenditure					
0350. General Expenses	19,280	11,950	16,794	17,145	17,505
0371. CBD Shop Front Assistance Fund	1,000	2,000	2,000	2,000	2,000
0391. Business Development Expenses	160,110	149,535	153,273	157,105	161,033
0477. Community Grants Officer	49,671	47,930	49,128	50,356	51,615
0629. Drought Relief Advisory	70,000	0	0	0	0
0636. Drought Relief Community Events	30,000	0	0	0	0
0980. Administration Overheads	63,329	65,896	67,543	69,232	70,963
5062. Scn Chamber of Commerce	2,000	2,000	2,000	2,000	2,000
5065. Branding Project	4,610	0	0	0	0
5069. Marketing Projects incl Country	6,000	6,000	6,000	6,000	6,000
5072. Mwa Progress Association	500	500	500	500	500
5078. Live Work Invest Project	9,000	0	0	0	0
5128. NSW Small Business Month	5,000	0	0	0	0
5277. "We Live Here" Project	27,000	2,500	0	0	0
Operating Expenditure	447,500	288,311	297,239	304,339	311,616
Economic Promotion	264,790	268,311	277,239	284,339	291,616

Private Works

Responsible Unit/s:

- **Works Delivery**

Position/s Responsible:

- **Director Infrastructure Services**
- **Manager Works Delivery**

Community Strategies

- G3 CS10 Advocate for, facilitate and support programs that protect and sustain our diverse environment for our future generations.
- G4 CS15 Plan, facilitate and provide for a changing population for current and future generations.
- G5 CS18 Encourage a diverse economy whilst promoting and preserving our agriculture and equine industries.
- G5 CS19 Encourage retail and commercial business to locate and prosper within our Shire.
- G5 CS20 Encourage and support innovative industry and a diversity of businesses that provide a range of services and employment opportunities for current and future generations.
- G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

This is what we provide

- ✓ Infrastructure design and construction for developers, business, individuals and other government departments.
- ✓ Road/driveway maintenance and construction activities.

This is how we provide it

By providing all residents access to Council private works at commercial rates.

Operational Plan Actions – 2019/2020

Respond to Private works requests and provide services if resources available.

Community Priorities



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Level of Return achieved in terms of additional income.	>20%	>20%

Statement of Commitment

That a private works service be provided at commercial competitive rates to supplement Council's operations, within the capacity of the teams to deliver.



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

PRIVATE WORKS	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0110. User Fees & Charges	(126,400)	(162,815)	(166,885)	(171,058)	(175,334)
Operating Revenue	(126,400)	(162,815)	(166,885)	(171,058)	(175,334)
Operating Expenditure					
0695. Private Works	87,000	112,000	114,800	117,670	120,612
0980. Administration Overheads	23,679	23,910	24,271	24,878	25,500
Operating Expenditure	110,679	135,910	139,071	142,548	146,111
Private Works	(15,721)	(26,905)	(27,814)	(28,510)	(29,223)

Real Estate

Responsible Unit/s:

- **Business Services**

Position/s Responsible:

- **Director Corporate Services**
- **Manager Business Services**

Community Strategies

- G4 CS15 Plan, facilitate and provide for a changing population for current and future generations.
- G5 CS18 Encourage a diverse economy whilst promoting and preserving our agriculture and equine industries.
- G5 CS20 Encourage and support innovative industry and a diversity of businesses that provide a range of services and employment opportunities for current and future generations.

This is what we provide

- ✓ Cost effective development and sale of residential land.
- ✓ The purchase, tenancy and maintenance of residential and commercial properties as required.
- ✓ Strategic property management of Council's property portfolio to ensure it meets the needs of the Community

This is how we provide it

Through an effectively managed and monitored Council property portfolio.

Operational Plan Actions – 2019/2020

Manage Council's portfolio of commercial, residential and land real estate.

Develop and deliver Crown Land Management Plan project

Develop and deliver strategic review of Council's property assets.

Review and development of property management, disposal, development and acquisition policy and procedures

Community Priorities



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.



A stronger economic base to attract and retain residents, particularly our young people.



Upper Hunter Shire Council demonstrates it is Fit for the Future and can meet all State Government indicators for financial stability.



Increase focus on local business, shop occupation and revitalisation of the town centres.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Percentage of all commercial and residential leases in place for Council owned property.	>95%	>90%
Achieved budgeted lease revenue.	New	>90%

Statement of Commitment

Council will manage its portfolio of real estate assets in an efficient and cost effective manner.



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

REAL ESTATE	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0115. Grants	(37,190)	0	0	0	0
0140. Contributions	0	(20,000)	0	0	0
0280. Commercial Properties Revenue	(205,972)	(456,707)	(555,387)	(569,272)	(583,503)
0281. Residential Properties Revenue	(61,331)	(58,062)	(59,514)	(61,001)	(62,526)
0287. Land Development Revenue	(90,909)	(220,000)	(315,000)	(220,000)	(220,000)
0290. Vacant Land Properties Revenue	(7,511)	(6,645)	(8,139)	(8,342)	(8,551)
Operating Revenue	(402,913)	(761,414)	(938,039)	(858,615)	(874,580)
Non Operating Revenue					
0920. Depreciation	(104,504)	(104,504)	(104,504)	(104,504)	(104,504)
0940. Loan Funding Received	0	(3,500,000)	0	0	0
6003. F-19016.8523.6445 Special	(97,295)	0	0	0	0
6011. F-19016.8516.6402 Bottlebrush PI	(8,270)	0	0	0	0
6014. F-19016.8516.6401 Medical	(35,000)	0	0	0	0
6121. F-19016.8516.6403 Other Cncl	(3,391)	0	0	0	0
6199. F-19015.8511.6622 Crown Land	37,190	(37,190)	0	0	0
Non Operating Revenue	(211,270)	(3,641,694)	(104,504)	(104,504)	(104,504)
Operating Expenditure					
0301. Administration Costs	60,769	52,410	79,345	81,328	83,362
0398. Scn Medical Ctr Loan - Wpac	72,000	69,247	66,299	63,141	59,757
0399. Scn Medical Ctr Ext Loan	21,411	20,304	19,040	17,665	16,174
0401. Proposed Acquisition - Loan	0	102,828	133,011	128,163	123,120
0415. Utilities	103,801	131,490	136,443	139,718	143,210
0425. Cleaning Costs	26,325	27,300	27,983	28,682	29,399
0444. Crown Lands - Plan of	0	37,190	0	0	0
0480. Other Commercial Properties	3,600	3,100	3,178	3,257	3,338

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

REAL ESTATE	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
0482. Land Development Maintenance	4,884	9,000	9,180	9,364	9,552
0530. Building Maintenance	24,351	51,781	79,794	88,118	96,651
0611. Land Development Other	18,651	8,924	10,899	6,924	6,924
0680. Depreciation	104,504	104,504	104,504	104,504	104,504
0980. Administration Overheads	30,289	35,092	31,046	31,822	32,618
Operating Expenditure	470,585	653,170	700,721	702,687	708,610
Non Operating Expenditure					
0398. Scn Medical Ctr Loan - Wpac	38,645	41,398	44,346	47,504	50,888
0399. Scn Medical Ctr Ext Loan	13,981	15,088	16,352	17,727	19,218
0401. Proposed Acquisition - Loan	0	87,637	120,941	125,789	130,832
7011. T-19016.8516.6402 Bottlebrush Pl	3,987	0	0	0	0
7013. T-19016.8516.6404 YHA,	2,903	0	0	0	0
7014. T-19016.8516.6403 Other Cncl	327	0	0	0	0
7034. T-19016.8523.6446 Special Proj	16,284	213,076	304,101	213,076	213,076
7076. T-19016.8516.6401 Medical	17,540	14,134	14,487	14,850	15,221
7197. T-19016.8516.6521 Land	(53,256)	0	0	0	0
Non Operating Expenditure	40,411	371,333	500,227	418,946	429,235
Capital Expenditure					
4150. Residential Capital Works	5,880	0	0	0	0
4845. 7 Surman St - Renovation	0	20,000	0	0	0
4906. 111 Bettington St Mwa - Drs	20,000	0	0	0	0
4908. Scone Medical Centre	29,092	0	0	0	0
4949. 7 Surman St - Residence	8,270	0	0	0	0
4952. Proposed Purchase Land &	106,197	3,500,000	0	0	0
4993. Mdi Medical Centre Floor	6,609	0	0	0	0
Capital Expenditure	176,048	3,520,000	0	0	0
Real Estate	72,861	141,395	158,406	158,513	158,761



Saleyards

Responsible Unit/s:

- **Business Services**

Position/s Responsible:

- **Director Corporate Services**
- **Manager Business Services**

Community Strategies

- G3 CS10 Advocate for, facilitate and support programs that protect and sustain our diverse environment for our future generations.
- G4 CS15 Plan, facilitate and provide for a changing population for current and future generations.
- G5 CS18 Encourage a diverse economy whilst promoting and preserving our agriculture and equine industries.
- G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.
- G8 CS33 Utilise emerging innovative communication technologies and techniques to increase awareness of Council's activities and services.

This is what we provide

- ✓ An efficient and cost effective saleyards facility that meets customer needs.
- ✓ The implementation and management of Environmental Management & WHS systems within the saleyards facility.

This is how we provide it

By operating a quality livestock selling facility.

Operational Plan Actions – 2019/2020

Deliver and maintain saleyard operations in accordance with relevant legislation and safety requirements.

Identify and deliver high quality livestock events.

Completion of Saleyards Upgrade project.

Obtain National Saleyards Quality Assurance (NSQA).

Improve management of waste product and investigate options of reuse.

Continue to meet accreditation of Meat Standards Australia (MSA) and European Union Cattle Accreditation Scheme (EACAS).

Community Priorities



Rural lifestyle and country feel are valued and protected and the Upper Hunter Shire remains quiet, safe, healthy and welcoming.



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Cattle sales per annum.	>55,000	35,000
Achieve operating compliance by recording the number of non-compliance incidents.	<2	<2

Statement of Commitment

Operate and maintain an efficient and safe saleyard operation, within environmental guidelines.

Manage a saleyard operation that maintains approved environmental standards.

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

SALEYARDS	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0110. User Fees & Charges	(530,574)	(620,647)	(884,136)	(1,099,733)	(1,309,979)
0115. Grants	(2,404,831)	(734,536)	0	0	0
0130. Other Income	(5,427)	(59,864)	(5,384)	(5,545)	(5,712)
Operating Revenue	(2,940,832)	(1,415,047)	(889,520)	(1,105,278)	(1,315,691)
Non Operating Revenue					
0940. Loan Funding Received	(8,420,000)	0	0	0	0
0920. Depreciation	(131,091)	(131,091)	(131,091)	(131,091)	(131,091)
6049. F-19016.8516.6408 Saleyards	(474,184)	(147,296)	(410,857)	(223,198)	(56,301)
6270. F-19016.8516.6583 Saleyards	0	(3,679,653)	0	0	0
Non Operating Revenue	(9,025,275)	(3,958,040)	(541,948)	(354,289)	(187,392)
Operating Expenditure					
0301. Administration Costs	38,290	26,157	26,841	27,543	28,264
0354. Operational Costs	230,089	320,308	320,233	341,045	362,058
0415. Utilities	88,204	92,300	34,769	35,813	36,886
0508. Yards & Facility Maintenance	90,722	169,660	98,841	101,806	104,862
0635. Truck Wash Costs	102,868	69,331	31,711	32,662	33,642
0668. Beast Destruction/Removal	1,920	1,920	1,978	2,037	2,098
0680. Depreciation	131,091	131,091	131,091	131,091	131,091
0980. Administration Overheads	49,182	51,616	52,158	53,723	55,335
0945. Loan Repayments	60,786	57,482	54,119	50,643	47,143
0946. Saleyards Redevelopment Loan	0	328,440	317,115	305,336	293,084
Operating Expenditure	793,152	1,248,305	1,068,855	1,081,699	1,094,463



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

SALEYARDS	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Non Operating Expenditure					
0945. Loan Repayments	37,124	40,428	43,791	47,267	50,767
0946. Saleyards Redevelopment Loan	0	282,497	293,822	305,601	317,853
7270. T-19016.8516.6583 Saleyards	3,679,653	0	0	0	0
Non Operating Expenditure	3,716,777	322,925	337,613	352,868	368,620
Capital Expenditure					
0725. Saleyards Electrical & Lighting	262,442	29,345	0	0	0
0755. Saleyards Redevelopment	4,601,965	2,225,282	0	0	0
0874. Saleyards Security System	115	12,166	0	0	0
1270. Drainage & Stormwater Upgrade	319,580	884,043	0	0	0
1274. Amenities	409,940	0	0	0	0
4448. Saleyards Truckwash	8,910	4,717	0	0	0
4693. Waste Management	384,370	251,826	0	0	0
4722. Water Tanks & Reticulation	224,001	28,870	0	0	0
4723. Site Workshop Construction	24,728	0	0	0	0
4724. IT & Systems	358,142	37,987	0	0	0
4725. Acoustic Barrier	232,963	23,698	0	0	0
4740. Saleyards Shade Sail	231,466	0	0	0	0
4741. Landscaping & Signage	7,341	25,683	0	0	0
4743. Roadworks	380,216	268,240	0	0	0
4809. Saleyards Replacement Pumps &	10,000	10,000	25,000	25,000	40,000
Capital Expenditure	7,456,178	3,801,857	25,000	25,000	40,000
Saleyards	0	0	0	0	0

Tourism & Area Promotion

Responsible Unit/s:

- **Business Services**

Position/s Responsible:

- **Director Corporate Services**
- **Manager Business Services**

Community Strategies

- G5 CS23 Facilitate and support increased and innovative tourism and marketing opportunities.
- G8 CS32 Promote and celebrate the achievements of Council and the local Community.
- G8 CS33 Utilise emerging innovative communication technologies and techniques to increase awareness of Council's activities and services.
- G8 CS34 Community is effectively engaged, can provide opinion and contribute to decisions that plan for the present and future of the Upper Hunter Shire.

This is what we provide

- ✓ Three visitor information centres.
- ✓ Promotion of the Upper Hunter Shire as a tourist destination.
- ✓ Partnerships between Council and Upper Hunter Country Tourism stakeholders.
- ✓ Partnerships with community event organisers in the Upper Hunter, and co-ordinate tourism events.
- ✓ Increased number and scale of tourism events.

This is how we provide it

- By delivering outcomes identified in the Economic Development & Tourism Strategic Plan.
- By providing and marketing visitor information services throughout the Shire.
- By providing support to event committees in delivering quality tourism events

Operational Plan Actions – 2019/2020

Review model of delivering Visitor Information services

Develop Economic Development and Tourism Strategic Plan

Promote local growth and opportunities within and outside region.

Partner with internal, local and regional stakeholders and participate in collaborative event programs

Develop and deliver a calendar of community events.

Community Priorities



Rural lifestyle and country feel are valued and protected and the Upper Hunter Shire remains quiet, safe, healthy and welcoming.



A stronger economic base to attract and retain residents, particularly our young people.



Increase focus on local business, shop occupation and revitalisation of the town centres.



Increased and innovative tourism and visitor opportunities.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Number of visitors through the Visitor Information Centres.	>18,000	>15,000
Referrals to accommodation.	>3,000	>3,000
Referrals to local attractions, including stud tours.	>12,000	>8,000

Statement of Commitment

To maintain a high level of professional and impartial tourism services to visitors and the Community and to implement the Economic Development and Tourism Strategic Plan in collaboration with other organisations.



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

TOURISM & AREA PROMOTION	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0115. Grants	(7,500)	0	0	0	0
0130. Other Income	(47,300)	(42,600)	(41,513)	(42,550)	(43,614)
Operating Revenue	(54,800)	(42,600)	(41,513)	(42,550)	(43,614)
Non Operating Revenue					
0920. Depreciation	(19,349)	(19,349)	(19,349)	(19,349)	(19,349)
Non Operating Revenue	(19,349)	(19,349)	(19,349)	(19,349)	(19,349)
Operating Expenditure					
0301. Administration Costs	280,449	300,135	307,638	315,329	323,213
0350. General Expenses	17,350	20,455	20,966	21,491	22,028
0415. Utilities	21,197	20,500	21,000	21,511	22,049
0510. Grounds Maintenance	15,400	11,050	11,326	11,609	11,900
0530. Building Maintenance	8,550	7,350	7,526	7,707	7,892
0680. Depreciation	19,349	19,349	19,349	19,349	19,349
0980. Administration Overheads	49,224	49,917	50,455	51,716	53,009
5013. Promotion Expenses	8,500	9,515	9,753	9,997	10,247
5021. Mwa Festival of Fleeces	25,000	23,100	23,528	23,966	24,415
5022. Scn Horse Festival	8,000	8,000	8,000	8,000	8,000
5023. Abn Highland Games	6,000	6,000	6,000	6,000	6,000
5024. Other Small Festivals	3,000	3,000	3,000	3,000	3,000
5025. Mdi King of the Ranges	6,000	6,000	6,000	6,000	6,000
5052. Scn Monthly Markets Promotions	600	3,400	3,485	3,572	3,661
5306. Tourism Strategy	14,103	0	0	0	0
5348. Destination Sydney Surrounds	12,500	0	0	0	0
Operating Expenditure	495,222	487,771	498,026	509,247	520,762

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

TOURISM & AREA PROMOTION	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Capital Expenditure					
0716. Horse Interpretive Centre	56,150	0	0	0	0
4556. Mwa - Entrance Statement	5,759	0	0	0	0
4843. Town Christmas Lights	0	6,000	5,000	5,000	5,000
4864. Community Xmas Tree	20,000	20,000	20,000	0	0
Capital Expenditure	81,909	26,000	25,000	5,000	5,000
Tourism & Area Promotion	502,982	451,822	462,164	452,347	462,798



ENVIRONMENT

Budget Summary

ENVIRONMENT	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
Stormwater Management	(213,650)	(97,711)	(100,154)	(102,658)	(105,224)
Waste Management	(4,444,104)	(5,204,118)	(5,314,233)	(5,026,839)	(5,152,510)
Operating Revenue	(4,657,754)	(5,301,829)	(5,414,387)	(5,129,497)	(5,257,734)
Non Operating Revenue					
Stormwater Management	(111,799)	(161,799)	(111,799)	(111,799)	(111,799)
Street Cleaning	(42,000)	(42,000)	(42,000)	(42,000)	(42,000)
Waste Management	(393,071)	(1,295,021)	(646,021)	(60,213)	(56,021)
Non Operating Revenue	(546,870)	(1,498,820)	(799,820)	(214,012)	(209,820)
Operating Expenditure					
Noxious Plants & Insect/Vermin Control	177,937	180,000	184,500	189,113	193,840
Stormwater Management	351,705	457,914	456,199	464,809	473,634
Street Cleaning	167,000	186,000	190,650	195,416	200,302
Waste Management	4,437,327	4,464,004	4,665,519	4,778,426	4,894,135
Operating Expenditure	5,133,969	5,287,918	5,496,868	5,627,763	5,761,912
Non Operating Expenditure					
Stormwater Management	92,000	42,000	42,000	42,000	42,000
Waste Management	195,435	817,135	243,236	195,589	199,783
Non Operating Expenditure	287,435	859,135	285,236	237,589	241,783
Capital Expenditure					
Stormwater Management	265,000	210,000	410,000	590,000	430,000
Waste Management	110,812	1,218,000	1,051,500	113,038	114,613
Capital Expenditure	375,812	1,428,000	1,461,500	703,038	544,613
Environment	592,592	774,404	1,029,396	1,224,881	1,080,753

Noxious Plants & Insect/Vermin Control

NOXIOUS PLANTS & INSECT/VERMIN CONTROL	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Expenditure					
5058. Noxious Weed Control Exp	177,937	180,000	184,500	189,113	193,840
Operating Expenditure	177,937	180,000	184,500	189,113	193,840
Noxious Plants & Insect/Vermin Control	177,937	180,000	184,500	189,113	193,840



Solid Waste Management

Responsible Unit/s:

- **Sustainability and Environment**

Position/s Responsible:

- **Director Environment & Community Services**
- **Manager Sustainability and Environment**

Community Strategies

- G3 CS10 Advocate for, facilitate and support programs that protect and sustain our diverse environment for our future generations.
- G3 CS11 Encourage and support active Community participation within our Community to care for our environment and provide for a sustainable future.
- G4 CS15 Plan, facilitate and provide for a changing population for current and future generations.
- G4 CS16 Provide efficient and effective waste and recycling services and support improved waste minimisation and recycling practices.
- G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.
- G9 CS40 Encourage and build strong partnerships between the Community, business and all levels of government to support implementation of the CSP 2027 and to deliver the Community priorities.
- G9 CS41 To participate and encourage regional coordination and planning between Councils and other organisations.
- G9 CS42 Provide timely and effective advocacy and leadership on key community issues and priorities.

This is what we provide

- ✓ A waste pick up and disposal service to domestic and commercial premises.
- ✓ EPA approved landfill sites at various locations around the shire.
- ✓ Services that promote community education in regard to waste reduction, reuse and recycling, including resource recovery.
- ✓ Minimisation of pollution of the environment due to waste disposal.
- ✓ Long term planning of future waste management operations as identified in the waste management strategy including the provision of an organic waste collection service.
- ✓ Involvement in regional initiatives for waste reduction and improved recycling and collection facilities.
- ✓ Management Plans for all landfill sites and an appropriate Waste Management Strategy.

This is how we provide it

- Contracted kerbside collection services
- Promotion and education of Reduce, Reuse and Recycle (3 R's)
- Managing waste facilities to minimise environmental impacts.
- Annual bulky waste collection service.
- Participation in State Government Waste initiatives.

Operational Plan Actions – 2019/2020

Deliver education programs on waste management to increase community awareness and promote behavior change to divert waste and recycling or reprocessing.

Contract administered for kerbside waste and recycling services including bulky waste collection.

Continued delivery of "problem" waste strategies including Community Recycling Centre (CRC)

Operation of waste facilities in accordance with EPA license, legislation and waste levy S88 reporting requirements.

Continue review of waste management services.

Review the existing waste management strategy and prepare draft strategy for 2020-2024 and beyond.

Provide waste management facilities at Aberdeen, Scone, Murrurundi, Merriwa and Cassilis.

Community Priorities



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.



Protect the natural environment.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Conduct community education initiatives (inc. media & joint activities) promoting the benefits of waste avoidance, minimisation composting and recycling, including problem waste disposal at CRC (activities)	>6	>6
Kerbside collection services are provided to timetable unless notified (eg Christmas holidays) (% bins)	>95%	>95%
Kerbside waste diverted from landfill.	>35%	>19%
Total waste diverted from landfill.	>25%	>15%

Statement of Commitment

Provide the community with sustainable waste management services and education on waste minimisation and recycling practices to help achieve a sustainable environment.

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

WASTE MANAGEMENT	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0115. Grants	(139,924)	(521,500)	(514,550)	(107,164)	(109,843)
0283. Commercial Waste Revenue	(253,648)	(232,542)	(238,356)	(244,314)	(250,422)
0284. Domestic Waste User Fees &	(2,719,958)	(3,091,576)	(3,168,865)	(3,248,087)	(3,329,289)
0286. Landfill Collection Revenue	(1,133,000)	(1,214,000)	(1,244,350)	(1,275,459)	(1,307,345)
0285. Other Waste Revenue	(197,574)	(144,500)	(148,113)	(151,815)	(155,611)
Operating Revenue	(4,444,104)	(5,204,118)	(5,314,233)	(5,026,839)	(5,152,510)
Non Operating Revenue					
0920. Depreciation	(56,021)	(56,021)	(56,021)	(56,021)	(56,021)
0940. Loan Funding Received	0	(1,000,000)	0	0	0
6035. F-19016.8519.6412 Other Waste	(237,332)	(78,720)	0	(2,013)	0
6036. F-19015.8511.6336 RRA Grant	0	(60,000)	0	0	0
6037. F-19015.8512.6349 Domestic	(99,718)	(85,280)	0	(2,179)	0
6172. F-19015.8512.6518 Dom Waste	0	0	(590,000)	0	0
6302. F-19015.8511.6565 CRC Waste	0	(15,000)	0	0	0
Non Operating Revenue	(393,071)	(1,295,021)	(646,021)	(60,213)	(56,021)
Operating Expenditure					
0301. Administration Costs	155,806	213,393	218,728	224,196	229,801
0364. Waste Mgmt Facilities Upgrades	0	19,668	38,341	36,969	35,543
0415. Utilities	7,840	8,800	9,020	9,246	9,477
0421. Scone Landfill CRC Operations	32,500	18,450	95,120	97,498	99,935
0456. Illegal Rubbish Dumping	21,000	29,000	29,725	30,468	31,230
0484. MGB Waste Collection	1,910,000	1,870,000	1,916,750	1,964,669	2,013,785
0469. Landfill Operations- Mwa/Cassilis	230,770	210,960	216,234	221,640	227,181
0486. Landfill Operations- Scn	748,635	781,800	801,345	821,379	841,913



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

WASTE MANAGEMENT	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
0487. Landfill Operations- Abn	226,075	236,660	242,577	248,641	254,857
0488. Landfill Operations- Mdi	156,500	129,460	132,697	136,014	139,414
0632. State Govt Waste Levy	598,583	600,000	615,000	630,375	646,134
0633. Kerbside Bulk Collection	120,618	103,000	102,500	105,063	107,689
0680. Depreciation	56,021	56,021	56,021	56,021	56,021
0980. Administration Overheads	172,979	186,792	191,462	196,248	201,155
Operating Expenditure	4,437,327	4,464,004	4,665,519	4,778,426	4,894,135
Non Operating Expenditure					
0364. Waste Mgmt Facilities Upgrades	0	16,611	34,217	35,589	37,015
7019. T-19015.8512.6349 Domestic	0	26,273	25,490	0	1,440
7032. T-19016.8519.6412 Other Waste	0	24,251	23,529	0	1,328
7081. Cont to Loan Repayments	25,000	25,000	25,000	25,000	25,000
7131. Cont to Urban Rds Maintenance	125,000	125,000	125,000	125,000	125,000
7193. T-19015.8512.6518 Dom Waste	0	590,000	0	0	0
7247. T-19015.8511.6565 Waste	15,000	0	0	0	0
7255. T-19015.8511.6571 Better Waste	20,435	0	0	0	0
7269. Cont to UH Sustainability	10,000	10,000	10,000	10,000	10,000
Non Operating Expenditure	195,435	817,135	243,236	195,589	199,783
Capital Expenditure					
0816. Waste Mdi - Upgrade stage 1	15,000	585,000	0	0	0
0817. Better Waste Program	39,130	144,000	61,500	63,038	64,613
1277. Landfill site compliance/licencing	11,000	294,000	440,000	50,000	50,000
1344. Surveillance Equipment	0	20,000	0	0	0
4559. Relocation of Elec Pole Scone	15,000	5,000	0	0	0
4560. Transfer Station - Cassilis upgrade	482	0	0	0	0
4562. Abn - Weighbridge	3,200	0	0	0	0

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

WASTE MANAGEMENT	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
4574. Hooklift Installation - Scone	0	25,000	0	0	0
4575. Environmental Management Plan	0	95,000	0	0	0
4744. Waste Mwa - Upgrade Stage 1	10,000	25,000	550,000	0	0
4848. Scn - Concrete area at	0	10,000	0	0	0
4991. Scn - Weighbridge fence	3,400	0	0	0	0
4992. Scn - Moving Bay	13,600	0	0	0	0
4995. CRC Waste Projects	0	15,000	0	0	0
Capital Expenditure	110,812	1,218,000	1,051,500	113,038	114,613
Waste Management	(93,601)	0	0	0	0



Stormwater Management

Responsible Unit/s:

- **Infrastructure Services**

Position/s Responsible:

- **Director Infrastructure Services**
- **Manager Works Delivery**

Community Strategies

- G4 CS15 Plan, facilitate and provide for a changing population for current and future generations.
- G6 CS24 Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.
- G9 CS40 Encourage and build strong partnerships between the Community, business and all levels of government to support implementation of the CSP 2027 and to deliver the Community priorities.
- G9 CS41 To participate and encourage regional coordination and planning between Councils and other organisations.

This is what we provide

- ✓ A drainage structures across all urban areas that is regularly inspected, maintained and improved to meet Community expectations.
- ✓ Support to community groups in maintaining and enhancing creeks and water ways.
- ✓ Stormwater Management Plans for the Shire.

This is how we provide it

- Through the provision of a stormwater drainage systems to manage flows.
- Through the provision of a kerb and gutter networks as an adjunct to the drainage network.
- By maintaining flow conditions in main creeks.

Operational Plan Actions – 2019/2020

Manage customer request process and response for stormwater infrastructure.

Inspect stormwater infrastructure consistent with inspection program.

Community Priorities



Well maintained, safe, reliable and additional infrastructure, including sporting fields, parks, family and cultural facilities.



Upper Hunter Shire has improved and well maintained roads and bridges.



Protect the natural environment.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Completion of planned inspections of the stormwater network	New	90%
Completion of maintenance program, subject to funding.	New	90%
Number of complaints due to drainage overflows received annually.	<24	<24
Complete all funded stormwater capital works within budget and timeframe.	>90%	>90%

Statement of Commitment

Provide and maintain a capital upgrade of stormwater drainage across the shire.

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

STORMWATER MANAGEMENT	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0110. User Fees & Charges	(97,650)	(97,711)	(100,154)	(102,658)	(105,224)
0140. Contributions	(116,000)	0	0	0	0
Operating Revenue	(213,650)	(97,711)	(100,154)	(102,658)	(105,224)
Non Operating Revenue					
0920. Depreciation	(111,799)	(111,799)	(111,799)	(111,799)	(111,799)
6100. F-19016.8519.6475 Stormwater	0	(50,000)	0	0	0
Non Operating Revenue	(111,799)	(161,799)	(111,799)	(111,799)	(111,799)
Operating Expenditure					
0570. Stormwater Drainage Maintenance	101,000	197,000	201,925	206,973	212,147
0680. Depreciation	111,799	111,799	111,799	111,799	111,799
0980. Administration Overheads	138,906	149,115	142,475	146,037	149,688
Operating Expenditure	351,705	457,914	456,199	464,809	473,634
Non Operating Expenditure					
7100. T-19016.8519.6475 Stormwater	50,000	0	0	0	0
Non Operating Expenditure	92,000	42,000	42,000	42,000	42,000
Capital Expenditure					
4061. Mwa GPT	0	0	0	0	40,000
4072. Scn GPT	0	0	40,000	0	0
4247. Scn - Liverpool&Aberdeen St	0	0	0	0	200,000
4305. Haydon St Mdi (Mount to Page St)	0	0	0	50,000	0
4865. Stormwater Kingdon St (Figtree to	265,000	0	0	0	0
4893. Kelly St Stormwater - CBD	0	50,000	190,000	360,000	50,000
4917. Brisbane St Mwa (Q010-Q020)	0	80,000	0	0	0



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

STORMWATER MANAGEMENT	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
4919. Mdi Stormwater Drainage Study &	0	0	0	10,000	10,000
4954. Victoria St Mdi	0	10,000	0	0	0
4956. Segenhoe St Abn Repair	0	20,000	0	0	0
4957. Mount & Hill Sts Scn - Intersection	0	0	0	0	40,000
4958. Golden Hwy Repair (D010-D020)	0	0	0	30,000	0
4959. Golden Hwy Repair (C010-C040)	0	0	0	30,000	0
4960. Bow St Mwa Repair (F010-F202)	0	0	10,000	0	0
4961. Brisbane St Mwa (T010-T020)	0	0	70,000	0	0
4962. Cullingral St Mwa Repair	0	0	0	0	25,000
4963. Vennacher St Mwa (A120) Pit	0	0	0	0	25,000
4964. Bow St Mwa (AE020-AE030)	0	15,000	0	0	0
4965. Bow St Mwa (A070-AE010)	0	15,000	0	0	0
4966. Langley St Mwa (A040-A050)	0	0	0	20,000	0
4967. Haydon St Mdi (2T030-2T040)	0	0	0	20,000	0
4968. Oxford Rd Scn Open Channel	0	0	100,000	30,000	0
4969. Mount St Abn Repair	0	0	0	0	40,000
4971. Aberdeen GPT	0	0	0	40,000	0
4990. Macqueen St Abn (B010-B020)	0	20,000	0	0	0
Capital Expenditure	265,000	210,000	410,000	590,000	430,000
Stormwater Management	383,256	450,404	696,246	882,352	728,611

Street Cleaning

Responsible Unit/s:

- **Infrastructure Services**

Position/s Responsible:

- **Director Infrastructure Services**
- **Manager Works Delivery**

Community Strategies

- G3 CS10 Advocate for, facilitate and support programs that protect and sustain our diverse environment for our future generations.
- G3 CS11 Encourage and support active Community participation within our Community to care for our environment and provide for a sustainable future.
- G4 CS15 Plan, facilitate and provide for a changing population for current and future generations.
- G5 CS22 Provide attractive and functional town centres and support revitalisation of the towns and villages including investment in built heritage and improvement of existing buildings.
- G6 CS25 Provide inviting public spaces that are clean, green, properly maintained, well designed, encourage active participation, family friendly and accessible to all.

G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

This is what we provide

- ✓ A street cleaning services within the urban and CBD areas.
- ✓ Graffiti removal within agreed timeframes.
- ✓ Removal of litter and the emptying of bins in street and public places.

This is how we provide it

By providing clean local roads while minimising environmental and flooding risks.

Operational Plan Actions – 2019/2020

Urban roads swept 4 times during the year which covers 464 kilometres.

The removal of graffiti from public places.

Empty bins and removal of litter in street and public places

Community Priorities



Well maintained, safe, reliable and additional infrastructure, including sporting fields, parks, family and cultural facilities.



Rural lifestyle and country feel are valued and protected and the Upper Hunter Shire remains quiet, safe, healthy and welcoming.



Increase focus on local business, shop occupation and revitalisation of the town centres.



Protect the natural environment.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Length of Urban and CBD roads swept annually.	>464km	>464km

Statement of Commitment

Maintain clean streets, graffiti and litter removal litter from streets and public places on a regular basis..



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

STREET CLEANING	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Non Operating Revenue					
6101. Cont from Stormwater Drainage	(42,000)	(42,000)	(42,000)	(42,000)	(42,000)
Non Operating Revenue	(42,000)	(42,000)	(42,000)	(42,000)	(42,000)
Operating Expenditure					
0625. Street & Gutter Cleaning	167,000	186,000	190,650	195,416	200,302
Operating Expenditure	167,000	186,000	190,650	195,416	200,302
Street Cleaning	125,000	144,000	148,650	153,416	158,302

GENERAL PURPOSE REVENUES**Budget Summary**

GENERAL PURPOSE REVENUES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
Rates, Grants & Interest Revenues	(14,242,304)	(11,872,521)	(14,825,727)	(15,194,698)	(15,572,893)
Operating Revenue	(14,242,304)	(11,872,521)	(14,825,727)	(15,194,698)	(15,572,893)
Non Operating Revenue					
Rates, Grants & Interest Revenues	(1,507,265)	(1,606,539)	0	0	0
Non Operating Revenue	(1,507,265)	(1,606,539)	0	0	0
Operating Expenditure					
Rates, Grants & Interest Revenues	260,879	240,664	267,401	274,086	280,938
Operating Expenditure	260,879	240,664	267,401	274,086	280,938
Non Operating Expenditure					
Rates, Grants & Interest Revenues	1,606,539	0	0	0	0
Non Operating Expenditure	1,606,539	0	0	0	0
General Purpose Revenues	(13,882,151)	(13,238,396)	(14,558,326)	(14,920,612)	(15,291,955)



Rates, Grants & Interest Revenues

Responsible Unit/s:

- **Finance**

Position/s Responsible:

- **Director Corporate Services**
- **Finance Manager**

Community Strategies

- G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.
- G8 CS37 Ensure long-term financial sustainability through short, medium and long term financial planning.

This is what we provide

- ✓ The issuing of rates and charges in a timely manner.
- ✓ Investment of Council's surplus funds to maximize income.
- ✓ Means to advocate for appropriate levels of income that are received through the distribution of the Federal Grants.

This is how we provide it

By the provision of processes to maximise Council's ability to secure appropriate funding for General Fund Projects.

Operational Plan Actions – 2019/2020

Manage the rates process consistent with statutory requirements.

Levy rates by 31 July 2019 to all eligible rate payers in Upper Hunter Shire.

Community Priorities



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.



Upper Hunter Shire Council demonstrates it is Fit for the Future and can meet all State Government indicators for financial stability.

This is how we measure it

New Measures 2019/2020	18/19	19/20
All eligible rate payer notices to be distributed by 31 July 2019.	New	31 July 2019
To achieve the benchmark return on Council's investments	New	100%

Statement of Commitment

Income is maximised to achieve best financial outcomes for Council.

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

RATES, GRANTS & INTEREST REVENUES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0100. Rates & Charges	(10,681,826)	(10,975,139)	(11,235,127)	(11,514,382)	(11,800,619)
0115. Grants	(3,250,478)	(567,382)	(3,262,651)	(3,344,217)	(3,427,823)
0120. Interest & Investment Income	(310,000)	(330,000)	(327,950)	(336,099)	(344,451)
Operating Revenue	(14,242,304)	(11,872,521)	(14,825,727)	(15,194,698)	(15,572,893)
Non Operating Revenue					
6050. F-19016.8517.6409 FAG	(1,507,265)	(2,615,692)	0	0	0
Non Operating Revenue	(1,507,265)	(2,615,692)	0	0	0
Operating Expenditure					
0980. Administration Overheads	260,879	240,664	267,401	274,086	280,938
Operating Expenditure	260,879	240,664	267,401	274,086	280,938
Non Operating Expenditure					
7050. T-19016.8517.6409 FAG	1,606,539	0	0	0	0
Non Operating Expenditure	1,606,539	0	0	0	0
Rates, Grants & Interest Revenues	(13,882,151)	(14,247,549)	(14,558,326)	(14,920,612)	(15,291,955)



GOVERNANCE**Budget Summary**

GOVERNANCE	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Non Operating Revenue					
Council Services	0	0	(75,000)	0	0
Non Operating Revenue	0	0	(75,000)	0	0
Operating Expenditure					
Council Services	664,306	665,955	768,701	685,418	702,554
Operating Expenditure	664,306	665,955	768,701	685,418	702,554
Non Operating Expenditure					
Council Services	25,000	25,000	0	25,000	25,000
Non Operating Expenditure	25,000	25,000	0	25,000	25,000
Governance	689,306	690,955	693,701	710,418	727,554

Council Services

Responsible Unit/s:

- **Finance**

Position/s Responsible:

- **Director Corporate Services**
- **Manager Corporate Planning**

Community Strategies

- G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.
- G8 CS31 Council is focused on innovation and continuous improvement to ensure a high quality of service which is aligned with business needs and Community priorities.
- G8 CS34 Community is effectively engaged, can provide opinion and contribute to decisions that plan for the present and future of the Upper Hunter Shire.
- G8 CS35 Develop and maintain effective reporting systems that enable Council to measure and report on performance.
- G9 CS40 Encourage and build strong partnerships between the Community, business and all levels of government to support implementation of the CSP 2027 and to deliver the Community priorities.
- G9 CS41 To participate and encourage regional coordination and planning between Councils and other organisations.
- G9 CS42 Provide timely and effective advocacy and leadership on key community issues and priorities.

This is what we provide

- ✓ The monitoring and implementation of the Integrated Planning and Reporting (IP&R) Framework.
- ✓ Review of Community Strategic Plan every 4 years and review progress 6 monthly.
- ✓ Review Delivery Program every 4 years and Operation Plans - Annually.
- ✓ Council wide continuous service improvement.
- ✓ Maintenance enhancement and development of Council reporting systems.
- ✓ Review Policies, Codes and Delegations.
- ✓ Continued advocacy for state and federally funded programs, developments and projects that benefit the Shire.

This is how we provide it

- By providing Community leadership and to ensure the delivery of an efficient, effective local government service.
- Through the Implementation and monitoring of Council's adopted Fit for the Future proposal.

Operational Plan Actions – 2019/2020

Complete Council's Integrated Planning and Reporting requirements including; quarterly reporting against the Operational Plan 2019/2020, review of the Delivery Program 2017/2018-2020/2021, development of the Operational Plan 2020/2021 and the Annual Report 2018/2019.

Align organisational planning and service delivery to deliver Community Strategic Plan (CSP) 2027 objectives.

Conduct planning for Business Units in conjunction with Service Reviews to ensure services are aligned to community needs, delivering high quality and cost effective outcomes to the community.

Provide progress reports on implementation of the Delivery Program in accordance with Local

Government Act requirements.

Finalise the one year Operational Plan in accordance with Local Government Act requirements.

Undertake review of Resourcing Strategy in accordance with Local Government Act requirements.

Manage and facilitate the Council wide Service Improvement Program, focusing on the identified high priority business and service areas

Community Priorities



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.



Upper Hunter Shire Council demonstrates it is Fit for the Future and can meet all State Government indicators for financial stability.

This is how we measure it

New Measures 2019/2020	18/19	19/20
6 monthly review of performance against CSP 2027 Community Priorities and Community strategies.	2	2
Preparation of Integrated Planning and Reporting documents. Delivery Program, Operational Plan, Annual Report	100%	30.06.20
Completion of the Community Strategic Plan (CSP) 2031 Engagement Strategy	New	30.06.20

Statement of Commitment

We will represent and lead the Community consistent with the Community Priorities and Community Strategies identified in the CSP 2027 and our legislative responsibilities.



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

COUNCIL SERVICES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Non Operating Revenue					
6018. F-19016.8518.6410 Council	0	0	(75,000)	0	0
Non Operating Revenue	0	0	(75,000)	0	0
Operating Expenditure					
0301. Administration Costs	138,000	137,612	141,052	144,579	148,193
0330. Mayor & Elected Member	178,000	181,850	186,396	191,056	195,833
0335. Election Expenses	0	0	100,000	0	0
0345. Meals Entertainment & Other	8,000	8,000	8,200	8,405	8,615
0350. General Expenses	35,000	32,000	32,800	33,620	34,461
0980. Administration Overheads	228,929	242,493	234,652	240,519	246,531
5016. s356 Contributions Expenses	31,000	31,000	31,775	32,569	33,384
5088. Cont - Local Government NSW	30,000	31,000	31,775	32,569	33,384
5089. Cont - Hunter Valley Research	2,500	0	0	0	0
5127. Cont - Hunter Council Joint	10,877	0	0	0	0
5140. Medical Practitioners Assistance	2,000	2,000	2,050	2,101	2,154
Operating Expenditure	664,306	665,955	768,701	685,418	702,554
Non Operating Expenditure					
7018. T-19016.8518.6410 Council	25,000	25,000	0	25,000	25,000
Non Operating Expenditure	25,000	25,000	0	25,000	25,000
Council Services	689,306	690,955	693,701	710,418	727,554

HEALTH

Budget Summary

HEALTH	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
Health Services	(186,414)	(229,537)	(235,275)	(241,157)	(247,186)
Operating Revenue	(186,414)	(229,537)	(235,275)	(241,157)	(247,186)
Operating Expenditure					
Health Services	258,794	323,268	331,087	339,099	347,309
Operating Expenditure	258,794	323,268	331,087	339,099	347,309
Health	72,380	93,731	95,812	97,942	100,123



Health Services

Responsible Unit/s:

- **Planning, Building and Regulation Services**

Position/s Responsible:

- **Director Environment and Community Services**
- **Manager Planning, Building and Regulation Services**

Community Strategies

- G1 CS4 Facilitate partnerships which create and support a safe, inclusive and caring Community.
- G4 CS14 Provide efficient and effective advisory, assessment and regulatory services focused on being Customer 'friendly', responsive and environmentally responsible.
- G4 CS15 Plan, facilitate and provide for a changing population for current and future generations.
- G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

This is what we provide

- ✓ Public health education, complaints investigation, inspections of regulated premises and related services.
- ✓ Ongoing implementation of requirements of on-site waste disposal legislation and On-site Sewage. Management Strategy 2015.
- ✓ An inspection program of all on-site waste management systems within the Shire to ascertain their impact on the environment.

This is how we provide it

- By the provision of an efficiently and effectively administer regulatory functions as required by relevant legislation, regulation and Council policies.
- By providing cost effective management of resources in addressing the priorities of Council.

Operational Plan Actions – 2019/2020

Carry out audit and inspection program in accordance with on-site Sewage Management Strategy.

Review and development of a new On-site Sewage Management Strategy.

Carry out audit and inspection program in partnership with the requirements of the food regulation partnership.

Regulate and inspect licensed health businesses consistent with the requirements of NSW Health.

Provide education services to the community on food handling.

Community Priorities



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.



Rural lifestyle and country feel are valued and protected and the Upper Hunter Shire remains quiet, safe, healthy and welcoming.



Protect the natural environment.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Number of health inspections undertaken per annum.	>120	>120
Number of On Site Sewer Management Systems (OSSMS) inspections undertaken per annum.	>375	>375

Statement of Commitment

Committed to protecting public health and the environment.

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

HEALTH SERVICES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0105. Statutory Fees & Charges	(46,250)	(84,350)	(86,459)	(88,620)	(90,836)
0110. User Fees & Charges	(140,164)	(145,187)	(148,817)	(152,537)	(156,351)
Operating Revenue	(186,414)	(229,537)	(235,275)	(241,157)	(247,186)
Operating Expenditure					
0304. Customer Services	45,161	45,512	46,650	47,816	49,011
0350. General Expenses	3,000	1,000	1,025	1,051	1,077
0497. Health Inspections	104,295	77,346	79,280	81,262	83,293
0624. Onsite Sewerage Management	55,526	146,629	150,032	153,518	157,088
0980. Administration Overheads	50,212	51,981	53,281	54,613	55,978
5059. Food Handling Course Exp	600	800	820	841	862
Operating Expenditure	258,794	323,268	331,087	339,099	347,309
Health Services	72,380	93,731	95,812	97,942	100,123



HOUSING & COMMUNITY AMENITIES

Budget Summary

HOUSING & COMMUNITY AMENITIES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
Low Income Housing	(14,200)	(15,200)	(15,580)	(15,970)	(16,369)
Public Cemeteries	(147,000)	(149,000)	(152,725)	(156,543)	(160,457)
Public Conveniences	0	(60,000)	0	(50,000)	0
Street Lighting	(55,000)	(53,000)	(53,000)	(53,000)	(53,000)
Town Planning	(370,300)	(512,150)	(488,051)	(403,125)	(412,876)
Operating Revenue	(586,500)	(789,350)	(709,356)	(678,638)	(642,701)
Non Operating Revenue					
Low Income Housing	(7,176)	(7,176)	(7,176)	(7,930)	(7,176)
Public Cemeteries	(13,946)	(38,946)	(13,946)	(13,946)	(13,946)
Public Conveniences	(32,426)	(32,426)	(32,426)	(32,426)	(32,426)
Street Lighting	(40,000)	(20,000)	0	0	0
Town Planning	0	(97,000)	(62,000)	(62,000)	0
Non Operating Revenue	(93,548)	(195,548)	(115,548)	(116,302)	(53,548)
Operating Expenditure					
Low Income Housing	18,431	17,776	18,034	18,299	18,577
Public Cemeteries	150,770	157,816	161,254	164,927	168,701
Public Conveniences	183,515	208,826	213,233	217,749	222,383
Street Lighting	295,000	303,000	310,575	318,339	326,298
Town Planning	583,305	773,677	753,769	769,238	662,094
Operating Expenditure	1,231,021	1,461,095	1,456,865	1,488,553	1,398,053

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

HOUSING & COMMUNITY AMENITIES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Non Operating Expenditure					
Low Income Housing	2,945	600	722	0	968
Public Cemeteries	30,045	0	0	0	0
Town Planning	115,000	170,100	172,600	113,100	115,600
Non Operating Expenditure	147,990	170,700	173,322	113,100	116,568
Capital Expenditure					
Low Income Housing	0	4,000	4,000	5,600	4,000
Public Cemeteries	11,955	65,000	20,125	20,253	20,384
Public Conveniences	0	60,000	0	50,000	0
Street Lighting	20,000	20,000	20,500	21,013	21,538
Capital Expenditure	31,955	149,000	44,625	96,866	45,922
Housing & Community Amenities	730,918	795,897	849,908	903,579	864,294



Low Income Housing

Responsible Unit/s:

- **Community Services**

Position/s Responsible:

- **Director Environment and Community Services**
- **Manager Community Services**

Community Strategies

- G1 CS2 Form partnerships and participate in networks which address the needs and interests of disadvantaged and disability groups in the Community.
- G4 CS4 Facilitate partnerships which create and support a safe, inclusive and caring Community.

This is what we provide

- ✓ Low income housing and allocated emergency accommodation.
- ✓ Units that are maintained to a safe and comfortable standard.
- ✓ Annual inspections carried out to determine any works that need to be completed.

This is how we provide it

- Provision of safe and comfortable accommodation for people with a low income and for emergency accommodation.
- Partnership with Upper Hunter Homelessness Support Service to provide client case management and supervision of low income units.

Operational Plan Actions – 2019/2020

Continue to provide low income housing at two units in Merriwa through Upper Hunter Homelessness Support service.

Establish emergency housing in Scone at one location.

Community Priorities



Well maintained, safe, reliable and additional infrastructure, including sporting fields, parks, family and cultural facilities.



Upper Hunter Shire Council to support and provide Community services which promote health wellbeing and the celebration of culture.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Inspection of low income housing annually.	>90%	100%
Percentage of time tenanted.	>90%	>90%

Statement of Commitment

Ensure housing provisions available to the disadvantaged and those in need.

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

LOW INCOME HOUSING	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0110. User Fees & Charges	(14,200)	(15,200)	(15,580)	(15,970)	(16,369)
Operating Revenue	(14,200)	(15,200)	(15,580)	(15,970)	(16,369)
Non Operating Revenue					
0920. Depreciation	(7,176)	(7,176)	(7,176)	(7,176)	(7,176)
6131. F-19016.8519.6421 Low Income	0	0	0	(754)	0
Non Operating Revenue	(7,176)	(7,176)	(7,176)	(7,930)	(7,176)
Operating Expenditure					
0301. Administration Costs	900	1,000	1,025	1,051	1,077
0415. Utilities	5,435	5,000	5,118	5,240	5,371
0530. Building Maintenance	4,920	4,600	4,715	4,833	4,954
0680. Depreciation	7,176	7,176	7,176	7,176	7,176
Operating Expenditure	18,431	17,776	18,034	18,299	18,577
Non Operating Expenditure					
7024. T-19016.8519.6421 Low Income	2,945	600	722	0	968
Non Operating Expenditure	2,945	600	722	0	968
Capital Expenditure					
1036. Low income Housing Painting	0	3,000	3,000	3,000	3,000
1039. Low Income Replace Floor	0	1,000	1,000	1,000	1,000
4842. Low Income Housing	0	0	0	1,600	0
Capital Expenditure	0	4,000	4,000	5,600	4,000
Low Income Housing	0	0	0	0	0



Public Cemeteries

Responsible Unit/s:

- **Works Delivery**

Position/s Responsible:

- **Director Infrastructure Services**
- **Manager Works Delivery**

Community Strategies

- G4 CS13 Implement and regularly review Strategic Land Use Plans, Environmental Planning Instruments and Development Controls, which reflect the needs and expectations of the broad Community
- G4 CS15 Plan, facilitate and provide for a changing population for current and future generations.
- G6 CS24 Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.
- G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.
- G8 CS33 Utilise emerging innovative communication technologies and techniques to increase awareness of Council's activities and services.

This is what we provide

- ✓ A maintained Council's cemetery facilities and cemetery record database.
- ✓ Improved aesthetic impact of cemeteries and facilities.
- ✓ Cemeteries monitored in accordance with adopted Cemetery Monument Care Guide.

This is how we provide it

By the provision of a cost effective and sympathetic cemetery service and facility to the community.

Operational Plan Actions – 2019/2020

Provision of Inspection program for cemeteries and facilities across the Shire consistent with maintenance program.

Cemetery operations and maintenance program delivered.

Facilitate delivery of funded capital works priorities for cemeteries across the Shire.

Manage customer request process and response for cemetery infrastructure.

Preplanning of cemetery capital works projects undertaken.

Community Priorities



Well maintained, safe, reliable and additional infrastructure, including sporting fields, parks, family and cultural facilities.



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Percentage of Customer Requests for cemetery maintenance responded to within 14 days.	95%	90%
Delivery of funded capital work priorities for cemeteries completed within allocated time frames.	New	90%

Statement of Commitment

Inspect, maintain and improve Councils cemeteries to agreed frequency.

Provide plaque service to customers to agreed standard.

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PUBLIC CEMETERIES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0110. User Fees & Charges	(147,000)	(149,000)	(152,725)	(156,543)	(160,457)
Operating Revenue	(147,000)	(149,000)	(152,725)	(156,543)	(160,457)
Non Operating Revenue					
0920. Depreciation	(13,946)	(13,946)	(13,946)	(13,946)	(13,946)
6160. F-19016.8519.6420 Cemetery	0	(25,000)	0	0	0
Non Operating Revenue	(13,946)	(38,946)	(13,946)	(13,946)	(13,946)
Operating Expenditure					
0301. Administration Costs	0	3,500	3,588	3,677	3,769
0415. Utilities	11,515	11,925	12,213	12,509	12,821
0630. Cemetery Maintenance	105,500	113,000	115,825	118,721	121,689
0647. Grave Excavation - Mwa & Mdi	5,500	4,000	4,100	4,203	4,308
0648. Cemetery Plaques	5,000	2,000	2,050	2,101	2,154
0680. Depreciation	13,946	13,946	13,946	13,946	13,946
0980. Administration Overheads	9,309	9,445	9,533	9,771	10,015
Operating Expenditure	150,770	157,816	161,254	164,927	168,701
Non Operating Expenditure					
7171. T-19016.8519.6420 Cemetery	30,045	0	0	0	0
Non Operating Expenditure	30,045	0	0	0	0
Capital Expenditure					
0702. Scone Lawn Cemetery Extension	8,597	31,500	0	0	10,000
1261. Tree Planting	0	5,000	5,000	5,000	5,000
1336. Mwa Lawn Cemetery Extension	1,358	10,000	0	0	0
1337. Mdi Lawn Cemetery Extension	0	0	10,000	0	0



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

PUBLIC CEMETERIES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
1338. Abn Lawn Cemetery Extension	0	13,500	0	10,000	0
1339. Irrigation Upgrade	0	5,000	5,125	5,253	5,384
5806. Cemetery Furniture	2,000	0	0	0	0
Capital Expenditure	11,955	65,000	20,125	20,253	20,384
Public Cemeteries	31,824	34,870	14,708	14,691	14,683

Public Conveniences

Responsible Unit/s:

- **Works Delivery**

Position/s Responsible:

- **Director Infrastructure Services**
- **Manager Works Delivery**

Community Strategies

- G6 CS24 Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.
- G6 CS25 Provide inviting public spaces that are clean, green, properly maintained, well designed, encourage active participation, family friendly and accessible to all.
- G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

This is what we provide

- ✓ Clean, accessible and safe public toilets..

This is how we provide it

- By providing and maintaining public toilets for the local community and travelling public to a satisfactory and acceptable standard.
- By improving the appearance and presentation of public toilets.

Operational Plan Actions – 2019/2020

Provision of Inspection program for public conveniences and facilities across the Shire consistent with cleaning and maintenance program.

Cleaning of public toilets across the Shire, consistent with agreed levels of service.

Public convenience operations and maintenance program delivered.

Facilitate delivery of funded capital works priorities for public conveniences across the Shire.

Manage customer request process and response for public conveniences.

Preplanning of public conveniences capital works projects undertaken.

Community Priorities



Rural lifestyle and country feel are valued and protected and the Upper Hunter Shire remains quiet, safe, healthy and welcoming.



Well maintained, safe, reliable and additional infrastructure, including sporting fields, parks, family and cultural facilities.



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Number of customer requests of unsatisfactory cleanliness of public conveniences annually.	<10	<10

Statement of Commitment

Inspect, maintain and improve public toilet facilities across the Shire.



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

PUBLIC CONVENIENCES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0115. Grants	0	(60,000)	0	(50,000)	0
Operating Revenue	0	(60,000)	0	(50,000)	0
Non Operating Revenue					
0920. Depreciation	(32,426)	(32,426)	(32,426)	(32,426)	(32,426)
Non Operating Revenue	(32,426)	(32,426)	(32,426)	(32,426)	(32,426)
Operating Expenditure					
0415. Utilities	5,750	9,400	9,632	9,869	10,116
0531. Public Amenities Maintenance	135,000	156,000	159,900	163,898	167,995
0680. Depreciation	32,426	32,426	32,426	32,426	32,426
0980. Administration Overheads	10,339	11,000	11,275	11,557	11,846
Operating Expenditure	183,515	208,826	213,233	217,749	222,383
Capital Expenditure					
5270. Professional Row Park Toilet	0	60,000	0	50,000	0
Capital Expenditure	0	60,000	0	50,000	0
Public Conveniences	151,089	176,400	180,807	185,323	189,957

Street Lighting

Responsible Unit/s:

- **Works Delivery**

Position/s Responsible:

- **Director Infrastructure Services**
- **Manager Works Delivery**

Community Strategies

- G4 CS15 Plan, facilitate and provide for a changing population for current and future generations.
- G6 CS24 Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.
- G6 CS25 Provide inviting public spaces that are clean, green, properly maintained, well designed, encourage active participation, family friendly and accessible to all.

This is what we provide

- ✓ Street lighting that minimises total life cycle costs.
- ✓ A service that is able to receive street light enquires from the public and road users and liaise with Electricity Authorities.

This is how we provide it

- By promoting safe vehicular and pedestrian passage at night with adequate lighting in residential and arterial roads in accordance with Australian Standards.

Operational Plan Actions – 2019/2020

Manage customer request process and response for street lighting.

Targeted investigation into sustainability street lighting options at priority sites.

Street Lighting operations and maintenance program delivered.

Community Priorities



Rural lifestyle and country feel are valued and protected and the Upper Hunter Shire remains quiet, safe, healthy and welcoming.



Well maintained, safe, reliable and additional infrastructure, including sporting fields, parks, family and cultural facilities.



Increase focus on local business, shop occupation and revitalisation of the town centres.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Number of customer requests of faulty and broken street lighting annually.	<30	<30

Statement of Commitment

Ensure all street lights achieve minimum Australian Standards.

Request any unserviceable street lights are repaired to agreed standard by provider.



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

STREET LIGHTING	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0115. Grants	(55,000)	(53,000)	(53,000)	(53,000)	(53,000)
Operating Revenue	(55,000)	(53,000)	(53,000)	(53,000)	(53,000)
Non Operating Revenue					
6061. F-19016.8523.6444 Street Lighting	(40,000)	(20,000)	0	0	0
Non Operating Revenue	(40,000)	(20,000)	0	0	0
Operating Expenditure					
0415. Utilities	295,000	303,000	310,575	318,339	326,298
Operating Expenditure	295,000	303,000	310,575	318,339	326,298
Capital Expenditure					
0765. Street & Public Lighting Capital	20,000	20,000	20,500	21,013	21,538
Capital Expenditure	20,000	20,000	20,500	21,013	21,538
Street Lighting	220,000	250,000	278,075	286,352	294,836

Town Planning

Responsible Unit/s:

- **Planning, Building and Regulation Services**

Position/s Responsible:

- **Director Environment and Community Services**
- **Manager Planning, Building and Regulation Services**

Community Strategies

- G3 CS10 Advocate for, facilitate and support programs that protect and sustain our diverse environment for our future generations.
- G3 CS12 Ensure that all actions, decisions and policy response to natural hazards and climate change remain current and reflect capacity, Community expectations and changes in environmental and climate change information.
- G4 CS13 Implement and regularly review Strategic Land Use Plans, Environmental Planning Instruments and Development Controls, which reflect the needs and expectations of the broad Community

- G4 CS14 Provide efficient and effective advisory, assessment and regulatory services focused on being Customer 'friendly', responsive and environmentally responsible.
- G4 CS15 Plan, facilitate and provide for a changing population for current and future generations.
- G4 CS17 Implement policies to ensure the protection of strategic agricultural lands, equine critical industry clusters, natural resources and heritage.
- G5 CS18 Encourage a diverse economy whilst promoting and preserving our agriculture and equine industries.
- G5 CS20 Encourage and support innovative industry and a diversity of businesses that provide a range of services and employment opportunities for current and future generations.
- G5 CS21 Facilitate and provide access to a range of local educational and training opportunities that complements the economy.
- G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

- G9 CS40 Encourage and build strong partnerships between the Community, business and all levels of government to support implementation of the CSP 2027 and to deliver the Community priorities.
- G9 CS41 To participate and encourage regional coordination and planning between Councils and other organisations.

This is what we provide

- ✓ Assessment of planning applications.
- ✓ Advisory service to the community, including heritage conservation.
- ✓ Preparation of planning proposals, flood studies and associated management plans.
- ✓ Issue of Subdivision Certificates and Planning Certificates.
- ✓ Review of strategic planning documents.
- ✓ Development compliance monitoring.

This is how we provide it

- By the provision of efficient and effective statutory and strategic land use planning services.
- Through providing an ongoing review of the local planning instruments to ensure that they are appropriate for current local and regional circumstances.



Operational Plan Actions – 2019/2020

Undertake general review of Local Environment Plan (LEP).

Undertake general review of Development Control Plan (DCP), inclusion of a new sustainability chapter.

Facilitate development of Environment Services Committee.

Review and update the Floodplain Risk Management Study and Plan (multiple year project).

Facilitate Heritage Advisory Committee.

Facilitate Floodplain Management Committee.

Provision of Heritage Advisory services and Local Heritage Assistance Grant fund

Community Priorities



Rural lifestyle and country feel are valued and protected and the Upper Hunter Shire remains quiet, safe, healthy and welcoming.



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.



A stronger economic base to attract and retain residents, particularly our young people.



Increase focus on local business, shop occupation and revitalisation of the town centres.



Protect the natural environment.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Number of development applications lodged per annum.	>200	>200
Median time taken to determine Applications (days).	<40	<40
Average 10.7 planning Certificate processing time (days).	<5	<5
Average Subdivision Certificates processing time (days).	<14	<14

Statement of Commitment

Regulation enforcement functions provided to meet Community expectations and statutory obligations.

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

TOWN PLANNING	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0105. Statutory Fees & Charges	(228,800)	(253,800)	(260,145)	(266,649)	(273,315)
0110. User Fees & Charges	(8,500)	(22,750)	(23,006)	(10,769)	(11,038)
0115. Grants	(32,000)	(114,000)	(94,300)	(12,608)	(12,923)
0130. Other Income	(6,000)	(13,500)	0	0	0
0140. Contributions	(95,000)	(108,100)	(110,600)	(113,100)	(115,600)
Operating Revenue	(370,300)	(512,150)	(488,051)	(403,125)	(412,876)
Non Operating Revenue					
6125. F-19016.8519.6491 TOWN	0	(15,000)	0	0	0
6179. F-19016.8519.6417 Floodplain Mgt	0	(62,000)	(62,000)	(62,000)	0
6190. F-19015.8511.6530 Floodplain	0	(20,000)	0	0	0
Non Operating Revenue	0	(97,000)	(62,000)	(62,000)	0
Operating Expenditure					
0304. Customer Services	93,685	93,803	96,148	98,552	101,016
0493. Planning	351,770	397,388	407,323	417,506	427,943
0656. Heritage Advisor	20,000	20,000	20,500	21,013	21,538
0658. Local Heritage	6,000	12,000	12,000	12,000	12,000
0980. Administration Overheads	71,850	74,486	76,348	78,257	80,213
0996. Aberdeen Flood Warning System	10,000	10,000	10,250	10,506	10,769
1332. Community Heritage	20,000	20,000	0	0	0
1342. Aberdeen Floodplain Mgt Plan	0	33,000	33,000	33,000	0
1343. Scone Floodplain Mgt Plan Review	0	90,000	90,000	90,000	0
2062. Scone Flood Warning System	10,000	8,000	8,200	8,405	8,615
4994. DCP Update	0	15,000	0	0	0
Operating Expenditure	583,305	773,677	753,769	769,238	662,094



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TOWN PLANNING	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Non Operating Expenditure					
7074. T-19015.8510.6305 s94A	95,000	105,000	107,500	110,000	112,500
7198. T-19016.8519.6417 Floodplain Mgt	20,000	62,000	62,000	0	0
7272. T-19015.8510.6585 S94 Rec &	0	2,000	2,000	2,000	2,000
7273. T-19015.8510.6586 S94 Com &	0	1,000	1,000	1,000	1,000
7274. T-19015.8510.6587 S94 Plan Mgt	0	100	100	100	100
Non Operating Expenditure	115,000	170,100	172,600	113,100	115,600
Town Planning	328,005	334,627	376,318	417,213	364,818

MINING, MANUFACTURING & CONSTRUCTION**Budget Summary**

MINING, MANUFACTURING & CONSTRUCTION	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
Building Control	(123,750)	(156,500)	(160,413)	(164,423)	(168,533)
Operating Revenue	(123,750)	(156,500)	(160,413)	(164,423)	(168,533)
Non Operating Revenue					
Quarry Operations	(324,430)	(424,430)	(434,430)	(444,680)	(455,186)
Non Operating Revenue	(324,430)	(424,430)	(434,430)	(444,680)	(455,186)
Operating Expenditure					
Building Control	409,395	434,910	445,783	456,927	468,351
Quarry Operations	314,287	293,046	299,752	306,626	313,681
Operating Expenditure	723,682	727,956	745,535	763,554	782,032
Non Operating Expenditure					
Quarry Operations	10,143	121,384	124,428	127,547	130,736
Non Operating Expenditure	10,143	121,384	124,428	127,547	130,736
Capital Expenditure					
Quarry Operations	0	10,000	10,250	10,506	10,769
Capital Expenditure	0	10,000	10,250	10,506	10,769
Mining, Manufacturing & Construction	285,645	278,410	285,371	292,504	299,817



Building Control

Responsible Unit/s:

- **Planning, Building and Regulation Services**

Position/s Responsible:

- **Director Environment and Community Services**
- **Manager Planning, Building and Regulation Services**

Community Strategies

- G3 CS10 Advocate for, facilitate and support programs that protect and sustain our diverse environment for our future generations.
- G3 CS11 Encourage and support active Community participation within our Community to care for our environment and provide for a sustainable future.
- G4 CS14 Provide efficient and effective advisory, assessment and regulatory services focused on being Customer 'friendly', responsive and environmentally responsible.
- G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

G9 CS41 To participate and encourage regional coordination and planning between Councils and other organisations.

This is what we provide

- ✓ A building assessment, certification, inspection and advisory services.

This is how we provide it

- By maintaining and enforcing regulatory and compliance controls administered by Council.

Operational Plan Actions – 2019/2020

Continue to provide a Building Certificate Service.

Provision of accredited staff under the requirements of the Building Professionals Act.

Disseminate building regulations information to builders using the Building Certification Service.

Community Priorities



Rural lifestyle and country feel are valued and protected and the Upper Hunter Shire remains quiet, safe, healthy and welcoming.



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.



Upper Hunter Shire Council to support and provide Community services which promote health wellbeing and the celebration of culture.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Number of construction certificates lodged per annum.	>120	>120
Median time taken to process construction certificates (days).	<14	<14

Statement of Commitment

Building control functions provided to meet Community expectations and statutory obligations.

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BUILDING CONTROL	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0105. Statutory Fees & Charges	(121,050)	(153,300)	(157,133)	(161,061)	(165,087)
0110. User Fees & Charges	(2,500)	(3,000)	(3,075)	(3,152)	(3,231)
0130. Other Income	(200)	(200)	(205)	(210)	(215)
Operating Revenue	(123,750)	(156,500)	(160,413)	(164,423)	(168,533)
Operating Expenditure					
0304. Customer Services	88,623	84,575	86,689	88,857	91,078
0494. Building Services	246,686	274,049	280,900	287,923	295,121
0980. Administration Overheads	74,086	76,286	78,193	80,148	82,152
Operating Expenditure	409,395	434,910	445,783	456,927	468,351
Building Control	285,645	278,410	285,370	292,505	299,817



Quarry Operations

Responsible Unit/s:

- **Works Delivery**

Position/s Responsible:

- **Director Infrastructure Services**
- **Manager Works Delivery**

Community Strategies

G6 CS24 Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.

This is what we provide

- ✓ Operation of quarries in accordance with relevant regulations and license agreements.
- ✓ Ongoing review of Council's gravel production to improve final product.
- ✓ Continued review of mine safety management plan.

This is how we provide it

- By effectively and responsibly managing, maintaining and developing Council's quarry operations.
- Through winning, producing and supplying quality road making materials for internal and external works at a competitive cost.
- By the safe operation of Council's quarries to meet legislative requirements.

Operational Plan Actions – 2019/2020

Manage quarry operations to ensure all construction and maintenance sites have required materials.

Community Priorities



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.



Upper Hunter Shire has improved and well maintained roads and bridges.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Review current Mine Safety Management Plan consistent with mine guidelines.	30/06/19	30/06/20
Target annual production – ensure all construction and maintenance sites have required materials.	>90%	>90%

Statement of Commitment

To operate Council's quarries in accordance with the Mine Safety Management Plan.

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QUARRY OPERATIONS	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Non Operating Revenue					
0910. Quarry Revenue	(300,000)	(400,000)	(410,000)	(420,250)	(430,756)
0920. Depreciation	(24,430)	(24,430)	(24,430)	(24,430)	(24,430)
Non Operating Revenue	(324,430)	(424,430)	(434,430)	(444,680)	(455,186)
Operating Expenditure					
0415. Utilities	4,500	5,000	5,116	5,235	5,366
0640. Quarry Operations	259,000	235,000	240,875	246,897	253,069
0680. Depreciation	24,430	24,430	24,430	24,430	24,430
0980. Administration Overheads	26,357	28,616	29,331	30,065	30,816
Operating Expenditure	314,287	293,046	299,752	306,626	313,681
Non Operating Expenditure					
7132. Cont to Rds Maintenance	65,000	65,000	65,000	65,000	65,000
7138. T-19016.8520.6422 Gravel Pit	(54,857)	56,384	59,428	62,547	65,736
Non Operating Expenditure	10,143	121,384	124,428	127,547	130,736
Capital Expenditure					
0806. Gravel Exploration	0	10,000	10,250	10,506	10,769
Capital Expenditure	0	10,000	10,250	10,506	10,769
Quarry Operations	0	0	0	0	0



PUBLIC ORDER & SAFETY**Budget Summary**

PUBLIC ORDER & SAFETY	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
Animal Control	(27,600)	(35,000)	(35,875)	(36,772)	(37,691)
Emergency Services	(19,000)	(19,000)	(19,475)	(19,962)	(20,461)
Fire Service Levy & Fire Protection	(200,000)	(700,000)	(205,000)	(210,125)	(215,378)
LG Regulation Enforcement	(15,800)	(26,000)	(26,650)	(27,316)	(27,999)
Operating Revenue	(262,400)	(780,000)	(287,000)	(294,175)	(301,529)
Non Operating Revenue					
Animal Control	(4,577)	(4,577)	(4,577)	(4,577)	(4,577)
Emergency Services	(25,987)	(25,987)	(25,987)	(25,987)	(25,987)
Fire Service Levy & Fire Protection	(30,444)	(30,444)	(30,444)	(30,444)	(30,444)
Non Operating Revenue	(61,008)	(61,008)	(61,008)	(61,008)	(61,008)
Operating Expenditure					
Animal Control	164,568	159,736	163,612	167,584	171,659
Emergency Services	101,627	102,467	104,369	106,318	108,327
Fire Service Levy & Fire Protection	665,524	727,575	744,987	762,834	781,144
LG Regulation Enforcement	150,358	180,784	185,304	189,936	194,685
Operating Expenditure	1,082,077	1,170,562	1,198,271	1,226,673	1,255,815
Capital Expenditure					
Animal Control	12,500	5,000	0	5,000	0
Emergency Services	2,364	0	0	0	0
Fire Service Levy & Fire Protection	0	500,000	0	0	0
Capital Expenditure	14,864	505,000	0	5,000	0
Public Order & Safety	773,533	834,554	850,263	876,490	893,277

Animal Control

Responsible Unit/s:

- **Planning, Building and Regulation Services**

Position/s Responsible:

- **Director Environment and Community Services**
- **Manager Planning, Building and Regulation Services**

Community Strategies

- G3 CS11 Encourage and support active Community participation within our Community to care for our environment and provide for a sustainable future.
- G4 CS14 Provide efficient and effective advisory, assessment and regulatory services focused on being Customer 'friendly', responsive and environmentally responsible.
- G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

This is what we provide

- ✓ Administration of the Companion Animals Act.
- ✓ An efficient and effective complaint investigation system relating to companion animals and stock.
- ✓ An emergency-only after-hours animal control service.

This is how we provide it

- By monitoring and enforcing NSW Acts and Regulations and Council's policies in the areas of animal and stock control, impounding, and other regulatory functions.

Operational Plan Actions – 2019/2020

Continue to provide animal control services, including emergency after hours service.

Ongoing management of Animal Shelter at Scone and holding facilities at Merriwa and Murrurundi.

Provide responsible pet ownership program.

Community Priorities



Rural lifestyle and country feel are valued and protected and the Upper Hunter Shire remains quiet, safe, healthy and welcoming.



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.



Protect the natural environment.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Number of companion animals impounded.	<130	<130
Percentage of impounded animals released or re-homed.	>80%	>80%
Percentage of urgent customer complaints/ inquiries responded to within 24 hours.	>90%	>90%

Statement of Commitment

Animal control functions provided to the community at levels that meet their expectations.



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

ANIMAL CONTROL	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0295. Animal Control Revenue	(27,600)	(35,000)	(35,875)	(36,772)	(37,691)
Operating Revenue	(27,600)	(35,000)	(35,875)	(36,772)	(37,691)
Non Operating Revenue					
0920. Depreciation	(4,577)	(4,577)	(4,577)	(4,577)	(4,577)
Non Operating Revenue	(4,577)	(4,577)	(4,577)	(4,577)	(4,577)
Operating Expenditure					
0415. Utilities	3,310	4,010	4,107	4,206	4,311
0495. Animal Control	131,498	126,671	129,838	133,084	136,411
0530. Building Maintenance	6,500	5,450	5,586	5,726	5,869
0680. Depreciation	4,577	4,577	4,577	4,577	4,577
0980. Administration Overheads	18,683	19,028	19,504	19,991	20,491
Operating Expenditure	164,568	159,736	163,612	167,584	171,659
Capital Expenditure					
4059. Regulatory -Pounds Upgrade	12,500	5,000	0	5,000	0
Capital Expenditure	12,500	5,000	0	5,000	0
Animal Control	144,891	125,159	123,160	131,235	129,391

Emergency Services

Responsible Unit/s:

- **Infrastructure Services**

Position/s Responsible:

- **Director Infrastructure Services**

Community Strategies

- G1 CS4 Facilitate partnerships which create and support a safe, inclusive and caring Community.
- G3 CS12 Ensure that all actions, decisions and policy response to natural hazards and climate change remain current and reflect capacity, Community expectations and changes in environmental and climate change information.
- G4 CS15 Plan, facilitate and provide for a changing population for current and future generations.
- G6 CS24 Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.
- G9 CS42 Provide timely and effective advocacy and leadership on key community issues and priorities.

This is what we provide

- ✓ Disaster and emergency management including convene meetings of the Upper Hunter Emergency Management Committee.
- ✓ Ongoing review of Councils responsibilities in relation to Emergency Services.
- ✓ Support to emergency operations in consultation with other agencies.

This is how we provide it

- By maintaining an efficient and effective local emergency system for the protection of life and property.
- Ensuring appropriate integration of emergency services activities in accordance with the State Emergency Management and Rescue Act.
- By providing adequate assistance to SES and VRA.
- By providing appropriate emergency management facilities.

Operational Plan Actions – 2019/2020

Facilitate and maintain Disaster and Emergency management protocols.

Community Priorities



Rural lifestyle and country feel are valued and protected and the Upper Hunter Shire remains quiet, safe, healthy and welcoming.



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.



Protect the natural environment.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Disaster and Emergency Management protocols maintained.	New	100%

Statement of Commitment

- Undertake review of Emergency Risk Management process for natural, biological and technological hazards within the Shire.
- Update of EMPLAN and operating procedures in accordance with state guidelines.
- Undertake emergency management exercises and training.
- Participation in regional activities by arranging Local Emergency Management Committee meetings.



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

EMERGENCY SERVICES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0110. User Fees & Charges	(19,000)	(19,000)	(19,475)	(19,962)	(20,461)
Operating Revenue	(19,000)	(19,000)	(19,475)	(19,962)	(20,461)
Non Operating Revenue					
0920. Depreciation	(25,987)	(25,987)	(25,987)	(25,987)	(25,987)
Non Operating Revenue	(25,987)	(25,987)	(25,987)	(25,987)	(25,987)
Operating Expenditure					
0301. Administration Costs	6,700	10,500	10,763	11,032	11,307
0350. General Expenses	3,800	5,000	5,125	5,253	5,384
0415. Utilities	24,100	17,500	17,928	18,365	18,825
0425. Cleaning Costs	1,200	1,200	1,230	1,261	1,292
0530. Building Maintenance	1,500	1,500	1,538	1,576	1,615
0680. Depreciation	25,987	25,987	25,987	25,987	25,987
0980. Administration Overheads	20,123	20,780	21,300	21,832	22,378
5039. Contributions-State Emergency	18,217	20,000	20,500	21,013	21,538
Operating Expenditure	101,627	102,467	104,369	106,318	108,327
Capital Expenditure					
4806. Air Conditioners upgrade	2,364	0	0	0	0
Capital Expenditure	2,364	0	0	0	0
Emergency Services	59,004	57,480	58,907	60,369	61,879

Fire Service Levy & Fire Protection

Responsible Unit/s:

- **Infrastructure Services**

Position/s Responsible:

- **Director Infrastructure Services**

Community Strategies

- G1 CS4 Facilitate partnerships which create and support a safe, inclusive and caring Community.
- G4 CS15 Plan, facilitate and provide for a changing population for current and future generations.
- G6 CS24 Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.
- G9 CS42 Provide timely and effective advocacy and leadership on key community issues and priorities.
- G9 CS42 Provide timely and effective advocacy and leadership on key community issues and priorities.

This is what we provide

- ✓ Support the Rural Fire Service and provide commitment to the Volunteer Fire Service network.
- ✓ Implementation of council's responsibilities under the Liverpool Range Zone Service Level Agreement (SLA) and Service Delivery Model (SDM).
- ✓ Input and support to development of bushfire planning and mapping activities within the Shire area.
- ✓ Participation in required disaster planning management and training exercises.

This is how we provide it

- By encouraging local representation and autonomy of volunteer brigades.
- By providing council resources in event of emergencies.
- By providing support to the Liverpool Range zone in regard to the upkeep of bushfire equipment.

Operational Plan Actions – 2019/2020

Facilitate and maintain Fire Service Levy and Fire Protection priorities across the Shire.

Community Priorities



Well maintained, safe, reliable and additional infrastructure, including sporting fields, parks, family and cultural facilities.



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.



Protect the natural environment.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Fire Service Levy and Fire Protection priorities reviewed and maintained.	New	100%

Statement of Commitment

- Update EMPLAN and operating procedures in accordance with state guidelines.
- Develop Local Emergency Operations centres in cooperation with Rural Fire Service (RFS).
- Continue to undertake plant maintenance and services to support RFS in line with Service Level Agreement.



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

FIRE SERVICE LEVY & FIRE PROTECTION	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0115. Grants	0	(500,000)	0	0	0
0125. Reimbursements	(200,000)	(200,000)	(205,000)	(210,125)	(215,378)
Operating Revenue	(200,000)	(700,000)	(205,000)	(210,125)	(215,378)
Non Operating Revenue					
0920. Depreciation	(30,444)	(30,444)	(30,444)	(30,444)	(30,444)
Non Operating Revenue	(30,444)	(30,444)	(30,444)	(30,444)	(30,444)
Operating Expenditure					
0301. Administration Costs	13,000	11,500	11,788	12,082	12,384
0350. General Expenses	16,000	18,000	18,450	18,911	19,384
0415. Utilities	20,200	18,700	19,152	19,614	20,104
0530. Building Maintenance	5,500	9,500	9,738	9,981	10,230
0591. RFS Vehicle Maintenance	72,700	81,500	83,538	85,626	87,767
0680. Depreciation	30,444	30,444	30,444	30,444	30,444
0980. Administration Overheads	34,882	35,731	36,624	37,540	38,478
5010. Maintenance-Radios	10,000	10,000	10,250	10,506	10,769
5037. Vehicles Insurance	1,500	1,500	1,538	1,576	1,615
5038. RFS Shed Insurance	5,500	5,700	5,843	5,989	6,138
5060. Contributions-NSW FB	62,076	70,000	71,750	73,544	75,382
5061. Contributions - RFS	393,722	435,000	445,875	457,022	468,447
Operating Expenditure	665,524	727,575	744,987	762,834	781,144
Capital Expenditure					
0730. Building Capital Works	0	500,000	0	0	0
Capital Expenditure	0	500,000	0	0	0
Fire Service Levy & Fire Protection	435,080	497,131	509,543	522,265	535,322

Local Government Regulation Enforcement

Responsible Unit/s:

- **Planning, Building and Regulation Services**

Position/s Responsible:

- **Director Environment and Community Services**
- **Manager Planning, Building and Regulation Services**

Community Strategies

- G4 CS14 Provide efficient and effective advisory, assessment and regulatory services focused on being Customer 'friendly', responsive and environmentally responsible.
- G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

This is what we provide

- ✓ An efficient and effective complaint investigation system relating to abandoned vehicles and articles, overgrown properties and other nuisance complaints.
- ✓ A monitoring and inspection service for private swimming pool barriers.
- ✓ Enforcement of Environmental legislation.

This is how we provide it

- By enhancing the quality of the environment and public health, planning and building standards, through ensuring compliance with relevant legislation and approvals.
- By providing regulatory and compliance controls administered by Council.

Operational Plan Actions – 2019/2020

Investigate and action reports of illegal dumping.

Maintain membership of the regional illegal dumping squad.

Investigate breeches of Environmental legislation.

Administer private swimming pool barrier inspection program.

Community Priorities



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.



Upper Hunter Shire Council to support and provide Community services which promote health wellbeing and the celebration of culture.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Fire Service Levy and Fire Protection priorities reviewed and maintained.	New	100%

Statement of Commitment

Regulation enforcement functions provided to meet community expectations and statutory obligations.



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

LG REGULATION ENFORCEMENT	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0296. LG Regulation Enforcement	(15,800)	(26,000)	(26,650)	(27,316)	(27,999)
Operating Revenue	(15,800)	(26,000)	(26,650)	(27,316)	(27,999)
Operating Expenditure					
0304. Customer Services	34,223	31,480	32,267	33,074	33,901
0350. General Expenses	1,900	1,000	1,025	1,051	1,077
0456. Illegal Rubbish Dumping	0	500	513	525	538
0498. Private Swimming Pool	37,137	46,814	47,984	49,184	50,414
0499. Nuisance & Health	53,128	76,695	78,612	80,578	82,592
0980. Administration Overheads	23,970	24,295	24,902	25,525	26,163
Operating Expenditure	150,358	180,784	185,304	189,936	194,685
LG Regulation Enforcement	134,558	154,784	158,654	162,620	166,685

RECREATION & CULTURE

Budget Summary

RECREATION & CULTURE	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
Community Centres & Halls	(164,515)	(31,082)	(12,300)	(12,608)	(12,923)
Cultural Services	(59,900)	(67,250)	(67,250)	(67,250)	(67,250)
Other Sport & Recreation	(6,300)	(3,300)	(3,300)	(3,300)	(3,300)
Parks & Gardens	(104,975)	0	0	0	0
Public Libraries	(138,181)	(83,600)	(1,085,690)	(87,832)	(90,028)
Sporting Grounds & Venues	(2,185,996)	(2,222,912)	(2,039,351)	(3,051,935)	(1,260,734)
Swimming Pools	(160,500)	(43,185)	0	0	0
Operating Revenue	(2,820,367)	(2,451,329)	(3,207,891)	(3,222,925)	(1,434,234)
Non Operating Revenue					
Community Centres & Halls	(329,467)	(355,773)	(128,549)	(128,549)	(128,549)
Cultural Services	(2,840)	0	0	0	0
Museums	(26,280)	(28,739)	(28,739)	(28,739)	(28,739)
Other Sport & Recreation	(62,900)	(62,165)	(63,669)	(65,211)	(66,791)
Parks & Gardens	(161,097)	(142,002)	(124,002)	(124,002)	(124,002)
Public Libraries	(73,004)	(36,835)	(773,243)	(33,243)	(33,243)
Sporting Grounds & Venues	(2,514,367)	(1,396,688)	(974,346)	(674,346)	(474,346)
Swimming Pools	(220,535)	(222,535)	(187,535)	(187,535)	(187,535)
Non Operating Revenue	(3,390,490)	(2,244,737)	(2,280,083)	(1,241,625)	(1,043,205)



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

RECREATION & CULTURE	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Expenditure					
Community Centres & Halls	284,783	298,818	302,825	306,932	311,141
Cultural Services	154,654	169,992	169,632	170,595	171,582
Museums	57,820	57,620	58,342	59,082	59,841
Other Sport & Recreation	69,200	65,465	66,969	68,511	70,091
Parks & Gardens	754,753	892,672	911,889	931,586	951,776
Public Libraries	685,211	696,776	713,364	730,367	747,795
Sporting Grounds & Venues	1,589,245	1,646,246	1,588,598	1,646,281	1,674,060
Swimming Pools	733,989	755,899	770,108	784,672	799,601
Operating Expenditure	4,329,655	4,583,488	4,581,727	4,698,026	4,785,888
Non Operating Expenditure					
Community Centres & Halls	200,433	0	0	0	0
Public Libraries	3,592	0	0	0	0
Sporting Grounds & Venues	1,155,217	81,006	483,537	104,117	107,735
Non Operating Expenditure	1,359,242	81,006	483,537	104,117	107,735
Capital Expenditure					
Community Centres & Halls	167,629	246,306	0	0	0
Museums	3,541	5,000	5,000	5,000	5,000
Parks & Gardens	190,070	90,000	80,500	91,013	81,538
Public Libraries	103,419	8,592	1,755,000	5,000	5,000
Sporting Grounds & Venues	2,864,085	2,860,277	1,876,000	3,000,000	1,000,000
Swimming Pools	168,500	78,185	0	40,000	20,000
Capital Expenditure	3,497,244	3,288,360	3,716,500	3,141,013	1,111,538
Recreation & Culture	2,975,284	3,256,788	3,293,790	3,478,606	3,527,721

Community Centres & Halls

Responsible Unit/s:

- **Community Services**

Position/s Responsible:

- **Director Environment and Community Services**
- **Manager Community Services**

Community Strategies

- G1 CS1 Advocate for, develop and implement programs, services and facilities for our ageing Community.
- G1 CS2 Form partnerships and participate in networks which address the needs and interests of disadvantaged and disability groups in the Community.
- G1 CS3 Advocate for, support and provide services and facilities for young people, children, families and people with a disability.
- G1 CS4 Facilitate partnerships which create and support a safe, inclusive and caring Community.
- G2 CS7 Provide and support a broad range of sport, recreation, health and wellness programs to target age specific needs of residents including younger children, older children, adolescents, families, seniors and people with a disability.
- G6 CS24 Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.

This is what we provide

- ✓ Enhancement and maintenance of current facilities in accordance with asset maintenance schedule and requests.
- ✓ Safe and accessible facilities as a meeting place for the community.
- ✓ Subsidised facilities in accordance with Council policy and as per Council's adopted Fees and Charges.
- ✓ Partnerships between organisations co-located in the building.

This is how we provide it

- By providing and maintaining public halls for the use of the community for social, recreational, educational and cultural activities.
- Through asset refurbishment of facilities to ensure they meet requirements of Community.

Operational Plan Actions – 2019/2020

Continue to provide Community Centres and Halls for the use of the Community.

Community Centres and Hall maintenance program delivered.

Undertake a review of Council's community hall fees and charges with a separate exhibited fees and charges document.

Community Priorities



Well maintained, safe, reliable and additional infrastructure, including sporting fields, parks, family and cultural facilities.



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Number of bookings per annum.	>600	>600
Review community hall fees and charges	NEW	Dec 2019

Statement of Commitment

Public Halls and facilities are provided and maintained for the use of the community for social, recreational, educational and cultural activities



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

COMMUNITY CENTRES & HALLS	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0110. User Fees & Charges	(10,000)	(12,000)	(12,300)	(12,608)	(12,923)
0115. Grants	(154,515)	(19,082)	0	0	0
Operating Revenue	(164,515)	(31,082)	(12,300)	(12,608)	(12,923)
Non Operating Revenue					
0920. Depreciation	(128,549)	(128,549)	(128,549)	(128,549)	(128,549)
6074. F-19015.8510.6305 s94A	0	(23,081)	0	0	0
6082. F-19016.8522.6434 Public Halls	0	(10,000)	0	0	0
6234. F-19016.8522.6553 Old Court	(200,918)	(10,818)	0	0	0
6568. F-19015.8511.6616 Old Court	0	(123,810)	0	0	0
6604. F-19015.8511.6631 Stronger	0	(59,515)	0	0	0
Non Operating Revenue	(329,467)	(355,773)	(128,549)	(128,549)	(128,549)
Operating Expenditure					
0415. Utilities	68,000	67,000	68,675	70,392	72,152
0550. Community Centres	14,000	17,750	18,194	18,649	19,115
0551. Public Halls	38,500	34,100	34,953	35,826	36,722
0574. Rural Public Halls Grants Program	0	10,000	10,000	10,000	10,000
0664. Old Crt Theatre Building	2,000	3,500	3,588	3,677	3,769
0680. Depreciation	128,549	128,549	128,549	128,549	128,549
0980. Administration Overheads	33,734	37,919	38,867	39,839	40,835
Operating Expenditure	284,783	298,818	302,825	306,932	311,141

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

COMMUNITY CENTRES & HALLS	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Non Operating Expenditure					
03741. Community Centres & Halls RA - Non Op Exp					
7140. T-19016.8522.6434 Public Halls	10,000	0	0	0	0
7568. T-19015.8511.6616 Old Court	130,918	0	0	0	0
7604. T-19015.8511.6631 Stronger	59,515	0	0	0	0
Non Operating Expenditure	200,433	0	0	0	0
Capital Expenditure					
1045. SSC - Internal Painting	0	10,000	0	0	0
4283. Old Crt Theatre Building	70,000	176,791	0	0	0
5342. Murrurundi War Memorial Gates	2,629	0	0	0	0
5350. Gundy Soldiers Memorial Hall	0	59,515	0	0	0
5365. Community Halls Revitalisation	95,000	0	0	0	0
Capital Expenditure	167,629	246,306	0	0	0
Community Centres & Halls	158,863	158,269	161,976	165,775	169,669



Cultural Services

Responsible Unit/s:

- **Community Services**

Position/s Responsible:

- **Director Environment and Community Services**
- **Manager Community Services**

Community Strategies

- G1 CS1 Advocate for, develop and implement programs, services and facilities for our ageing Community.
- G1 CS3 Advocate for, support and provide services and facilities for young people, children, families and people with a disability.
- G2 CS6 Support existing education facilities and enhance learning opportunities.
- G2 CS7 Provide and support a broad range of sport, recreation, health and wellness programs to target age specific needs of residents including younger children, older children, adolescents, families, seniors and people with a disability.
- G2 CS8 Provide information and opportunities for everyone, especially those that are disadvantaged to participate fully in our Community life.
- G2 CS9 Value our heritage and cultural diversity, celebrating together and fostering creativity.

G8 CS33 Utilise emerging innovative communication technologies and techniques to increase awareness of Council's activities and services.

This is what we provide

- ✓ The facilitation of cultural partnerships with the community.
- ✓ The facilities to work with target groups in the community to initiate culturally appropriate activities.
- ✓ Facilitation and management of community cultural events and activities.
- ✓ Implement Upper Hunter Shire Cultural Plan.

This is how we provide it

- By promoting and financially supporting cultural activities in the Shire and encourage civic pride.
- By promoting citizenship and celebrating Australia Day and other national days as appropriate.

Operational Plan Actions – 2019/2020

Continue to provide and partner with other community organisations to provide cultural activities and events.

Community Priorities



Well maintained, safe, reliable and additional infrastructure, including sporting fields, parks, family and cultural facilities.



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.



Upper Hunter Shire Council to support and provide Community services which promote health wellbeing and the celebration of culture.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Number of cultural community activities annually.	>25	>25

Statement of Commitment

To support and encourage participation in cultural activities in our communities.

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

CULTURAL SERVICES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0110. User Fees & Charges	(19,000)	(27,000)	(27,000)	(27,000)	(27,000)
0115. Grants	(3,750)	(3,750)	(3,750)	(3,750)	(3,750)
0130. Other Income	(650)	0	0	0	0
0140. Contributions	(36,500)	(36,500)	(36,500)	(36,500)	(36,500)
Operating Revenue	(59,900)	(67,250)	(67,250)	(67,250)	(67,250)
Non Operating Revenue					
6239. F-19015.8513.6560 Kia Ora Music	(2,840)	0	0	0	0
Non Operating Revenue	(2,840)	0	0	0	0
Operating Expenditure					
0405. Grants / Donations Paid	19,760	25,800	25,800	25,800	25,800
0415. Utilities	820	850	871	893	915
0460. Community Programs & Events	38,380	38,800	38,800	38,800	38,800
0697. Kia Ora Music Camp	58,340	63,500	63,500	63,500	63,500
0980. Administration Overheads	6,914	6,892	7,064	7,241	7,422
2011. Australia Day	24,740	26,950	27,624	28,314	29,022
2012. Cultural Plan Development	100	1,300	0	0	0
2061. Citizenship Ceremonies	600	900	923	946	969
5151. Naidoc Week	1,000	1,000	1,025	1,051	1,077
5155. Reconciliation Week	1,000	1,000	1,025	1,051	1,077
5391. Country Arts Support Program	3,000	3,000	3,000	3,000	3,000
Operating Expenditure	154,654	169,992	169,632	170,595	171,582
Cultural Services	91,914	102,742	102,382	103,345	104,332



Museums

Responsible Unit/s:

- **Community Services**

Position/s Responsible:

- **Director Environment and Community Services**
- **Manager Community Services**

Community Strategies

- G1 CS4 Facilitate partnerships which create and support a safe, inclusive and caring Community.
- G2 CS9 Value our heritage and cultural diversity, celebrating together and fostering creativity.
- G6 CS24 Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.
- G8 CS33 Utilise emerging innovative communication technologies and techniques to increase awareness of Council's activities and services.

This is what we provide

- ✓ Enhancement and maintenance of current museum facilities in accordance with asset maintenance schedule and requests.

This is how we provide it

- By providing and maintaining suitable space for the display, preservation and storage of items of historical and cultural importance to the local areas.

Operational Plan Actions – 2019/2020

Support Museum Committees in provision of services.

Continue to provide suitable space for display, preservation and storage of items of historical and cultural importance to local areas

Community Priorities



Well maintained, safe, reliable and additional infrastructure, including sporting fields, parks, family and cultural facilities.



Upper Hunter Shire Council to support and provide Community services which promote health wellbeing and the celebration of culture.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Maintenance inspection carried out for each building annually.	>95%	100%

Statement of Commitment

- *Museums are provided and maintained for the use of the community for social, recreational, educational and cultural activities.*
- *Facilities are functional and historic items are safely preserved, displayed and housed.*

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

MUSEUMS	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Non Operating Revenue					
0920. Depreciation	(28,739)	(28,739)	(28,739)	(28,739)	(28,739)
6229. F-19016.8522.6548 Museum	5,259	0	0	0	0
6561. F-19015.8511.6621	(2,800)	0	0	0	0
Non Operating Revenue	(26,280)	(28,739)	(28,739)	(28,739)	(28,739)
Operating Expenditure					
0350. General Expenses	1,500	1,200	1,230	1,261	1,292
0415. Utilities	12,530	11,950	12,249	12,555	12,869
0530. Building Maintenance	7,250	7,700	7,893	8,090	8,292
0680. Depreciation	28,739	28,739	28,739	28,739	28,739
0980. Administration Overheads	7,801	8,031	8,232	8,438	8,649
Operating Expenditure	57,820	57,620	58,342	59,082	59,841
Capital Expenditure					
1067. Scn Museum - Minor upgrade	0	5,000	5,000	5,000	5,000
1172. Museum Disabled Access	741	0	0	0	0
4577. CASP - Augmented Reality	2,800	0	0	0	0
Capital Expenditure	3,541	5,000	5,000	5,000	5,000
Museums	35,081	33,881	34,603	35,343	36,102



Other Sport & Recreation

Responsible Unit/s:

- **Community Services**

Position/s Responsible:

- **Director Environment and Community Services**
- **Manager Community Services**

Community Strategies

- G1 CS1 Advocate for, develop and implement programs, services and facilities for our ageing Community.
- G1 CS3 Advocate for, support and provide services and facilities for young people, children, families and people with a disability.
- G2 CS7 Provide and support a broad range of sport, recreation, health and wellness programs to target age specific needs of residents including younger children, older children, adolescents, families, seniors and people with a disability.
- G2 CS8 Provide information and opportunities for everyone, especially those that are disadvantaged to participate fully in our Community life.

This is what we provide

- ✓ Strategies to increase people's awareness of sporting organisations within the LGA
- ✓ Promotion of sporting activities and healthy lifestyles within the Shire.
- ✓ Initiatives to introduce new recreational opportunities within the Shire

This is how we provide it

- By providing educational, recreational and sporting opportunities for residents and visitors.
- By ensuring that Upper Hunter Shire residents and visitors have the opportunity to participate in a diverse range of sporting and passive recreational pursuits.

Operational Plan Actions – 2019/2020

Source necessary funding and volunteers to establish parkrun in Scone

Assist schools to provide quality sporting schools programs through sourcing qualified coaches.

Assist clubs to attract coaches through provision of accessible coaching courses.

Liaise with community to determine preferred outdoor gym equipment for Bill Rose Sports complex and investigate latest designs.

Apply for grants to upgrade sub-standard play areas and to improve sporting facilities in the Upper Hunter Shire

Assist in the set-up of new clubs or competitions as requested by the community.

Partner with Muswellbrook Shire Council to host a NSW Disability Sport Activate Inclusion Day to showcase sporting opportunities for people with a disability.

Promote Ride2School Day to encourage active transport and safe cycling practice – Scone

Public School in 2019 with Road Safety officer

Assist clubs to provide inclusive sporting competitions that people living with a disability can participate in

Community Priorities



Well maintained, safe, reliable and additional infrastructure, including sporting fields, parks, family and cultural facilities.



Upper Hunter Shire Council to support and provide Community services which promote health wellbeing and the celebration of culture.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Number of Sports activity days in school holidays.	> 25	> 25
Number of sports development and participation programs per annum including school activities.	>25	>25
Number of network meetings where Council is represented that support recreational activities in the shire.	>10	>10

Statement of Commitment

Continued focus on increasing sports participation within the LGA.

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

OTHER SPORT & RECREATION	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0115. Grants	(6,300)	(3,300)	(3,300)	(3,300)	(3,300)
Operating Revenue	(6,300)	(3,300)	(3,300)	(3,300)	(3,300)
Non Operating Revenue					
6099. F-19016.8522.6431-Childrens	(62,900)	(62,165)	(63,669)	(65,211)	(66,791)
Non Operating Revenue	(62,900)	(62,165)	(63,669)	(65,211)	(66,791)
Operating Expenditure					
0301. Administration Costs	58,780	60,165	61,669	63,211	64,791
1324. Disability Grant Expenses	4,000	0	0	0	0
5085. Bike Week Expenses	3,420	3,300	3,300	3,300	3,300
5311. Parkrun Project	2,000	2,000	2,000	2,000	2,000
5312. Regional Cycling Past Survey	1,000	0	0	0	0
Operating Expenditure	69,200	65,465	66,969	68,511	70,091
Other Sport & Recreation	0	0	0	0	0



Parks & Gardens

Responsible Unit/s:

- Works Delivery**

Position/s Responsible:

- Director Infrastructure Services**
- Manager Works Delivery**

Community Strategies

- G1 CS1 Advocate for, develop and implement programs, services and facilities for our ageing Community.
- G1 CS3 Advocate for, support and provide services and facilities for young people, children, families and people with a disability.
- G3 CS10 Advocate for, facilitate and support programs that protect and sustain our diverse environment for our future generations.
- G4 CS15 Plan, facilitate and provide for a changing population for current and future generations.
- G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

This is what we provide

- ✓ A parks and open space maintenance program across Council.
- ✓ A program to upgrade or replace parks and playground equipment to meet safety standards.

This is how we provide it

- By providing quality open spaces, parks and reserves that are suitable and accessible for the community.

Operational Plan Actions – 2019/2020

Provision of Inspection program for parks and open space across the Shire consistent with maintenance program.

Parks and open space operations and maintenance program delivered consistent with the Maintenance Manual and Levels of Service.

Facilitate delivery of funded capital works priorities for parks and open space facilities across the Shire.

Manage customer request process and response for parks and open space.

Preplanning of parks and open space capital works projects undertaken.

Community Priorities



Rural lifestyle and country feel are valued and protected and the Upper Hunter Shire remains quiet, safe, healthy and welcoming.



Well maintained, safe, reliable and additional infrastructure, including sporting fields, parks, family and cultural facilities.



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Delivery of funded capital work priorities for parks and open space completed within allocated time frames.	>90%	>90%
Number of customer requests of unsatisfactory cleanliness and maintenance condition of parks and open space annually.	<30	<35

Statement of Commitment

Maintain all Council's passive parks to agreed standards.

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PARKS & GARDENS	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0115. Grants	(50,000)	0	0	0	0
0135. Capital Grants Received	(54,975)	0	0	0	0
Operating Revenue	(104,975)	0	0	0	0
Non Operating Revenue					
0920. Depreciation	(124,002)	(124,002)	(124,002)	(124,002)	(124,002)
6087. F-19016.8522.6476	(37,095)	(18,000)	0	0	0
Non Operating Revenue	(161,097)	(142,002)	(124,002)	(124,002)	(124,002)
Operating Expenditure					
0301. Administration Costs	18,000	17,500	17,938	18,386	18,846
0415. Utilities	75,611	85,975	88,124	90,327	92,586
0515. Tree Maintenance/Management	87,500	101,000	103,525	106,113	108,766
0521. Passive Parks & Reserves	353,220	461,500	473,038	484,863	496,985
0680. Depreciation	124,002	124,002	124,002	124,002	124,002
0980. Administration Overheads	96,420	102,695	105,262	107,894	110,591
Operating Expenditure	754,753	892,672	911,889	931,586	951,776
Capital Expenditure					
0709. Tree Planting Scn	0	5,000	5,125	5,253	5,384
0802. Tree Planting Abn	0	5,000	5,125	5,253	5,384
0803. Tree Planting Mwa	0	5,000	5,125	5,253	5,384
0804. Tree Planting Mdi	0	5,000	5,125	5,253	5,384
1254. Playground Shade & Equipment	80,070	0	0	0	0
4505. Playground Equipment upgrade	60,000	60,000	60,000	60,000	60,000
5273. Playground Fencing	0	10,000	0	10,000	0
5388. Aberdeen Adventure Park	50,000	0	0	0	0
Capital Expenditure	190,070	90,000	80,500	91,013	81,538
Parks & Gardens	678,751	840,670	868,387	898,596	909,311



Public Libraries

Responsible Unit/s:

- **Community Services**

Position/s Responsible:

- **Director Environment and Community Services**
- **Manager Community Services**

Community Strategies

- G1 CS3 Advocate for, support and provide services and facilities for young people, children, families and people with a disability.
- G1 CS4 Facilitate partnerships which create and support a safe, inclusive and caring Community.
- G2 CS6 Support existing education facilities and enhance learning opportunities.
- G6 CS24 Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.
- G8 CS33 Utilise emerging innovative communication technologies and techniques to increase awareness of Council's activities and services.
- G9 CS41 To participate and encourage regional coordination and planning between Councils and other organisations.

This is what we provide

- ✓ Library services that meet the requirements of the Community.
- ✓ Management of library buildings and maintenance.
- ✓ Management of library agreement between the Upper Hunter Shire Council and Muswellbrook Shire Council.

This is how we provide it

- By providing an effective accessible library service for recreational and informational needs of the residents.

Operational Plan Actions – 2019/2020

Review role, charter and terms of reference for Library Advisory Committee.

Provision of a library service at 5 locations: Scone, Aberdeen, Cassilis, Merriwa and Murrurundi.

Participate in a library network with Muswellbrook Council.

Provision of library calendar events consistent with State Library.

Continuation of Book Clubs at Scone, Murrurundi and Merriwa.

Investigate options for the development of a new library in Scone.

Community Priorities



Well maintained, safe, reliable and additional infrastructure, including sporting fields, parks, family and cultural facilities.



Upper Hunter Shire Council to support and provide Community services which promote health wellbeing and the celebration of culture.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Number of loans annually.	>33,000	>33,000
Number of Library members.	>3,800	>3,800
Number of new members annually.	New	>240
Number of visits annually	>56,300	>51,600
Operating costs per loan.	<\$15.40	<\$22
Operating costs per capita (13,754 population).	<\$48.50	<\$50.50
Number of technology users annually	New	5,040

Statement of Commitment

- *To provide a high quality, accessible library facilities and services.*
- *To investigate opportunities to enhance library facilities*

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PUBLIC LIBRARIES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0110. User Fees & Charges	(4,800)	(4,500)	(4,613)	(4,728)	(4,846)
0115. Grants	(129,381)	(73,650)	(1,075,491)	(77,379)	(79,313)
0130. Other Income	(4,000)	(5,450)	(5,586)	(5,726)	(5,869)
Operating Revenue	(138,181)	(83,600)	(1,085,690)	(87,832)	(90,028)
Non Operating Revenue					
0920. Depreciation	(33,243)	(33,243)	(33,243)	(33,243)	(33,243)
6028. F-19016.8522.6467 Property Disposal	0	0	(740,000)	0	0
6260. F-19015.8511.6575 Mwa Library	(39,761)	0	0	0	0
6274. F-19016.8522.6600 Pop up Library	0	(3,592)	0	0	0
Non Operating Revenue	(73,004)	(36,835)	(773,243)	(33,243)	(33,243)
Operating Expenditure					
0301. Administration Costs	310,520	312,090	319,892	327,890	336,087
0350. General Expenses	154,490	160,090	164,092	168,195	172,399
0415. Utilities	28,435	24,750	25,369	26,003	26,653
0425. Cleaning Costs	26,200	28,250	28,956	29,680	30,422
0530. Building Maintenance	8,000	10,195	10,450	10,711	10,979
0680. Depreciation	33,243	33,243	33,243	33,243	33,243
0980. Administration Overheads	36,523	38,538	39,501	40,489	41,501
5019. Regional Library Contribution	72,800	74,620	76,486	78,398	80,358
5105. Local Priority Works	15,000	15,000	15,375	15,759	16,153
Operating Expenditure	685,211	696,776	713,364	730,367	747,795



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

PUBLIC LIBRARIES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Non Operating Expenditure					
7397. T-19016.8522.6600 Pop up Library	3,592	0	0	0	0
Non Operating Expenditure	3,592	0	0	0	0
Capital Expenditure					
1229. Additional Furniture	1,000	2,500	2,500	2,500	2,500
4600. Redevelopment Mwa Library Stage	39,761	0	0	0	0
4727. Mobile Library Project	658	3,592	0	0	0
4826. Scone Library Development	0	0	1,750,000	0	0
4829. Cassilis Library - Air Conditioning	3,000	0	0	0	0
4830. Technology Upgrades	0	2,500	2,500	2,500	2,500
5387. Mdi Library Disability Access	59,000	0	0	0	0
Capital Expenditure	103,419	8,592	1,755,000	5,000	5,000
Public Libraries	581,037	584,933	609,431	614,292	629,524

Sporting Grounds & Venues

Responsible Unit/s:

- **Works Delivery**

Position/s Responsible:

- **Director Infrastructure Services**
- **Manager Works Delivery**

Community Strategies

- G1 CS1 Advocate for, develop and implement programs, services and facilities for our ageing Community.
- G1 CS3 Advocate for, support and provide services and facilities for young people, children, families and people with a disability.
- G4 CS15 Plan, facilitate and provide for a changing population for current and future generations.
- G6 CS24 Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.
- G6 CS25 Provide inviting public spaces that are clean, green, properly maintained, well designed, encourage active participation, family friendly and accessible to all.
- G8 CS33 Utilise emerging innovative communication technologies and techniques to increase awareness of Council's activities and services.

This is what we provide

- ✓ Maintained Sporting grounds and venues.
- ✓ Resources to seek grants for the development of sporting and recreational facilities through Government and private sources.

This is how we provide it

- By providing high-quality sporting grounds and venues suitable and accessible to all.

Operational Plan Actions – 2019/2020

Provision of Inspection program for sporting grounds and venues across the Shire consistent with maintenance program.

Sporting grounds and venue operations and maintenance program delivered consistent with the Maintenance Manual and Levels of Service.

Facilitate delivery of funded capital works priorities for sporting grounds and venues across the Shire.

Manage customer request process and response for sporting grounds and venues.

Preplanning of sporting grounds and venues capital works projects undertaken.

Community Priorities



Well maintained, safe, reliable and additional infrastructure, including sporting fields, parks, family and cultural facilities.



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Delivery of funded capital work priorities for parks and open space completed within allocated time frames.	>90%	>90%
Number of customer requests of unsatisfactory ground condition of sporting grounds annually.	<12	<12

Statement of Commitment

All Council's sporting grounds and venues are maintained to agreed standards with the Community.



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

SPORTING GROUNDS & VENUES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0110. User Fees & Charges	(61,445)	(55,455)	(56,841)	(58,262)	(59,719)
0112. White Park Revenue	(74,000)	(279,522)	(286,510)	(293,673)	(301,015)
0113. Scone Golf Course Revenue	(7,500)	(15,000)	0	0	0
0115. Grants	(2,032,851)	(1,852,935)	(1,696,000)	(2,700,000)	(900,000)
0140. Contributions	(10,200)	(20,000)	0	0	0
Operating Revenue	(2,185,996)	(2,222,912)	(2,039,351)	(3,051,935)	(1,260,734)
Non Operating Revenue					
0920. Depreciation	(374,346)	(374,346)	(374,346)	(374,346)	(374,346)
0940. Loan Funding Received	(850,000)	0	(600,000)	0	0
6003. F-19016.8523.6445 Special	173,795	0	0	0	0
6074. F-19015.8510.6305 s94A	(71,000)	0	0	0	0
6088. F-19016.8522.6429 Bill Rose	(1,392,816)	(363,950)	0	0	0
6597. F-19015.8511.6510 White Park	0	0	0	(300,000)	(100,000)
6604. F-19015.8511.6631 Stronger	0	(359,592)	0	0	0
6605. F-19015.8511.6632 Scone Cricket	0	(155,250)	0	0	0
6606. F-19015.8511.6633 Bill Rose	0	(143,550)	0	0	0
Non Operating Revenue	(2,514,367)	(1,396,688)	(974,346)	(674,346)	(474,346)
Operating Expenditure					
0301. Administration Costs	8,000	13,500	13,838	14,183	14,538
0402. White Park Redev - No.1	0	39,007	37,662	36,263	34,808
0403. White Park Redev - No.2	0	0	0	29,667	28,751
0415. Utilities	270,463	258,524	264,987	271,612	278,402

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

SPORTING GROUNDS & VENUES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
0458. Scone Golf Course Costs	42,500	85,000	0	0	0
0520. Sporting Grounds	737,000	503,500	516,088	528,990	542,214
0523. White Park Operations	40,000	245,000	251,125	257,403	263,838
0680. Depreciation	374,346	374,346	374,346	374,346	374,346
0980. Administration Overheads	108,436	113,869	116,716	119,634	122,624
5084. Mobile Amenities	8,500	13,500	13,838	14,183	14,538
Operating Expenditure	1,589,245	1,646,246	1,588,598	1,646,281	1,674,060
Non Operating Expenditure					
0402. White Park Redev - No.1	0	33,551	34,896	36,295	37,750
0403. White Park Redev - No.2	0	0	0	17,965	18,881
7038. T-19016.8522.6429 Bill Rose Sport	293,950	0	0	0	0
7099. T-19016.8522.6431 Childrens Sports	55,725	47,455	48,641	49,857	51,104
7450. T-19015.8511.6606 Murray Bain	147,150	0	0	0	0
7597. T-19015.8511.6510 White Park	0	0	400,000	0	0
7604. T-19015.8511.6631 Stronger	359,592	0	0	0	0
7605. T-19015.8511.6632 Scone Cricket	155,250	0	0	0	0
7606. T-19015.8511.6633 Bill Rose	143,550	0	0	0	0
Non Operating Expenditure	1,155,217	81,006	483,537	104,117	107,735
Capital Expenditure					
0847. White Park Development	1,458,803	200,000	1,800,000	3,000,000	1,000,000
1084. Merriwa Skate Park	1,000	290,329	0	0	0
4109. Mwa Showground Upgrade	1,000	184,000	0	0	0
4111. Scone Park Upgrade	4,000	239,750	0	0	0
4508. Mwa Oval Canteen/Change	0	261,000	0	0	0
4715. Scone Golf Course Re-design	850,316	15,000	0	0	0



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

SPORTING GROUNDS & VENUES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
4795. Bill Rose Complex Upgrade	6,400	0	0	0	0
5275. Mwa Skate Park Toilet	3,620	87,028	0	0	0
5305. White Park Master Plan	2,000	0	0	0	0
5314. Bill Rose Exercise Equipment	3,550	290,000	0	0	0
5315. Bill Rose Cricket Nets Relocation	10,000	340,000	0	0	0
5321. Wilson Oval Facilities upgrade	0	445,000	76,000	0	0
5357. Jefferson Park Playground	60,000	0	0	0	0
5358. Wilson Oval	5,000	0	0	0	0
5359. Murray Bain Oval Lighting Upgrade	2,850	0	0	0	0
5360. Jefferson Park Skate Park Toilet	2,485	124,229	0	0	0
5361. Mwa Showground Toilet Block &	1,561	98,000	0	0	0
5362. Abn Athletics (Harrison Oval)	6,500	131,100	0	0	0
5366. St Andrews Reserve Fencing &	0	154,841	0	0	0
5369. Bill Rose Complex Irrigation	183,000	0	0	0	0
5385. Merriwa Tennis Court Upgrade	122,000	0	0	0	0
5386. White Park Canteen & Office	140,000	0	0	0	0
Capital Expenditure	2,864,085	2,860,277	1,876,000	3,000,000	1,000,000
Sporting Grounds & Venues	908,184	967,929	934,438	1,024,117	1,046,715

Swimming Pools

Responsible Unit/s:

- **Works Delivery**

Position/s Responsible:

- **Director Infrastructure Services**
- **Manager Works Delivery**

Community Strategies

- G1 CS1 Advocate for, develop and implement programs, services and facilities for our ageing Community.
- G1 CS3 Advocate for, support and provide services and facilities for young people, children, families and people with a disability.
- G2 CS7 Provide and support a broad range of sport, recreation, health and wellness programs to target age specific needs of residents including younger children, older children, adolescents, families, seniors and people with a disability.
- G4 CS15 Plan, facilitate and provide for a changing population for current and future generations.
- G6 CS24 Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.

This is what we provide

- ✓ Swimming pools that are well maintained.
- ✓ Management of lease contracts for all pools.
- ✓ Compliance with Water Safety legislation and Best Practice Guidelines.
- ✓ A service that is supportive of providing affordable access to residents.

This is how we provide it

- By providing recreational facilities for the Upper Hunter community, which are operated in a safe, efficient and effective manner.

Operational Plan Actions – 2019/2020

Inspect plant room equipment pre season and post season for each of Council's three pools.

Maintain pool infrastructure based on maintenance program.

Manage customer request process and response for pool infrastructure.

Manage lease for the operation of the three pools.

Complete planned maintenance consistent with maintenance program subject to funding

Community Priorities



Well maintained, safe, reliable and additional infrastructure, including sporting fields, parks, family and cultural facilities.



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Number of entries to Swimming Pools – Season Ticket holders.	>28,000	>28,000
Number of entries to Swimming Pools – Non-Season Ticket holders.	>13,000	>13,000
Number of entries to Swimming Pools – School Sports days.	>6,000	>6,000
Percentage of time pools open during the season	100%	100%

Statement of Commitment

Provide adequate facilities that are safe and friendly.



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

SWIMMING POOLS	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0115. Grants	(155,500)	(43,185)	0	0	0
0140. Contributions	(5,000)	0	0	0	0
Operating Revenue	(160,500)	(43,185)	0	0	0
Non Operating Revenue					
0920. Depreciation	(187,535)	(187,535)	(187,535)	(187,535)	(187,535)
6067. F-19015.8510.6308 s94 R&C Scn	(3,000)	0	0	0	0
6074. F-19015.8510.6305 s94A	(30,000)	(35,000)	0	0	0
Non Operating Revenue	(220,535)	(222,535)	(187,535)	(187,535)	(187,535)
Operating Expenditure					
0415. Utilities	110,411	86,000	88,150	90,354	92,613
0524. Scn Maintenance	37,000	27,000	27,675	28,367	29,076
0525. Mdi Maintenance	33,000	25,000	25,625	26,266	26,922
0526. Mwa Maintenance	30,000	25,000	25,625	26,266	26,922
0680. Depreciation	187,535	187,535	187,535	187,535	187,535
0698. Operating Costs	297,483	363,777	372,871	382,193	391,748
0980. Administration Overheads	38,560	41,587	42,627	43,692	44,785
Operating Expenditure	733,989	755,899	770,108	784,672	799,601
Capital Expenditure					
1134. Mdi - Sand Filter Refurbishment	0	0	0	10,000	0
1144. Mdi - Valve Replacement &	8,630	0	0	0	0
4330. Scn - Disabled Steps	0	15,000	0	0	0
4347. Scn - Sand Filter refurbishment	0	0	0	20,000	0
4348. Scn - Indoor Swimming/Rec	0	0	0	10,000	20,000

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

4628. Re Fibreglass Pool	60,000	0	0	0	0
4890. Mdi - Tile Replacement & Pool	0	35,000	0	0	0
5805. Pool Furniture	4,370	0	0	0	0
5808. Mwa - Disabled Steps	0	15,000	0	0	0
5810. UH Swimming Pools Shade Sails	95,500	13,185	0	0	0
Capital Expenditure	168,500	78,185	0	40,000	20,000
Swimming Pools	521,454	568,364	582,573	637,137	632,066



TRANSPORT & COMMUNICATION**Budget Summary**

TRANSPORT & COMMUNICATION	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
Aerodrome	(189,765)	(6,399,643)	(7,230,846)	(929,962)	(933,711)
Bridges	(225,310)	(2,769,479)	(4,205,711)	(917,166)	(405,551)
Footpaths & Cycleways	(20,000)	(20,000)	0	(15,000)	(10,000)
RMS - State Roads	(3,275,000)	(2,044,000)	(2,095,100)	(2,147,478)	(2,201,164)
Roads & Bridges - Regional	(7,540,398)	(4,183,069)	(6,176,284)	(2,454,477)	(1,847,080)
Roads - Local (Sealed, Unsealed & Urban)	(2,543,415)	(3,533,221)	(2,793,508)	(3,234,434)	(3,026,033)
Transport Ancillaries	(178,319)	(1,480,313)	(1,675,320)	(5,097,746)	(5,099,690)
Operating Revenue	(13,972,207)	(20,429,725)	(24,176,769)	(14,796,263)	(13,523,230)
Non Operating Revenue					
Aerodrome	(280,372)	(8,163,822)	(2,913,822)	(163,822)	(163,822)
Bridges	(276,563)	(328,541)	(272,632)	(106,563)	(106,563)
Footpaths & Cycleways	(63,676)	(61,676)	(31,676)	(31,676)	(31,676)
Roads & Bridges - Regional	(623,513)	(801,122)	(801,122)	(801,122)	(801,122)
Roads - Local (Sealed, Unsealed & Urban)	(3,010,295)	(2,978,458)	(1,869,305)	(1,869,305)	(1,869,305)
Transport Ancillaries	(511,893)	(610,703)	(557,965)	(31,475)	(31,475)
Non Operating Revenue	(4,766,312)	(12,944,322)	(6,446,522)	(3,003,963)	(3,003,963)
Operating Expenditure					
Aerodrome	394,510	432,466	748,600	849,272	838,680
Bridges	686,418	756,022	756,367	745,305	737,080
Footpaths & Cycleways	96,676	98,301	99,967	101,674	103,424
RMS - State Roads	2,932,704	1,803,679	1,848,771	1,894,990	1,942,365

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

TRANSPORT & COMMUNICATION	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Roads & Bridges - Regional	1,545,289	1,371,866	1,391,135	1,410,885	1,431,129
Roads - Local (Sealed, Unsealed & Urban)	6,185,132	6,303,762	6,412,432	6,513,406	6,616,847
Transport Ancillaries	239,252	249,084	244,255	249,305	254,496
Operating Expenditure	12,079,981	11,015,180	11,501,525	11,764,836	11,924,021
Non Operating Expenditure					
Aerodrome	20,774	22,236	292,491	397,427	414,243
Bridges	511,901	341,417	362,071	383,457	333,625
RMS - State Roads	342,296	240,321	246,329	252,487	258,799
Roads & Bridges - Regional	140,000	0	0	0	0
Roads - Local (Sealed, Unsealed & Urban)	1,317,939	287,612	303,011	318,957	269,425
Transport Ancillaries	396,309	200,000	0	0	0
Non Operating Expenditure	2,729,219	1,091,586	1,203,902	1,352,328	1,276,092
Capital Expenditure					
Aerodrome	215,407	14,256,906	9,254,076	20,000	20,000
Bridges	242,400	2,952,000	4,343,260	900,000	415,000
Footpaths & Cycleways	170,000	160,500	161,013	171,538	237,076
Roads & Bridges - Regional	7,435,012	3,950,850	5,768,660	2,081,062	1,443,479
Roads - Local (Sealed, Unsealed & Urban)	1,481,313	2,964,593	1,971,125	2,047,903	2,175,351
Transport Ancillaries	553,231	1,815,541	2,146,460	5,041,013	5,041,538
Capital Expenditure	10,097,363	26,100,390	23,644,593	10,261,515	9,332,444
Transport & Communication	6,168,044	4,833,109	5,726,729	5,578,454	6,005,365



Aerodrome

Responsible Unit/s:

- **Business Services**

Position/s Responsible:

- **Director Corporate Services**
- **Manager Business Services**

Community Strategies

- G5 CS18 Encourage a diverse economy whilst promoting and preserving our agriculture and equine industries.
- G5 CS19 Encourage retail and commercial business to locate and prosper within our Shire.
- G5 CS20 Encourage and support innovative industry and a diversity of businesses that provide a range of services and employment opportunities for current and future generations.
- G6 CS24 Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.
- G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.
- G9 CS42 Provide timely and effective advocacy and leadership on key community issues and priorities.

This is what we provide

- ✓ An airport where regular and statutory inspections are undertaken and identified issues addressed promptly to meet Civil Aviation Safety Authority (CASA) requirements.
- ✓ A well maintained airport, grounds and facilities.
- ✓ A facility to attract additional air industries to relocate to Scone Airport.

This is how we provide it

- By providing a CASA approved airport that caters for private and commercial aviation operators.

Operational Plan Actions – 2019/2020

Operate and maintain Airport in accordance with regulatory and safety requirements.

Construction of Warbird Visitor Attraction consistent with agreed timeframes (multi-year project).

Finalise construction of Airport upgrade (multi-year project).

Continue to monitor, plan and implement Airport Master Plan to meet demand and regulatory requirements (multi-year project).

Community Priorities



Well maintained, safe, reliable and additional infrastructure, including sporting fields, parks, family and cultural facilities.



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.



A stronger economic base to attract and retain residents, particularly our young people.



Increase focus on local business, shop occupation and revitalisation of the town centres.



Increased and innovative tourism and visitor opportunities.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Number of aircraft movements (landings) per year.	>5,000	>5,000
Achieve operating compliance by recording the number of non-compliance incidents.	New	<2

Statement of Commitment

To provide an airport that meets the needs of existing and future aviation related industries.

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

AERODROME	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0110. User Fees & Charges	(106,084)	(142,739)	(726,770)	(929,962)	(933,711)
0115. Grants	(83,681)	(6,256,904)	(6,504,076)	0	0
Operating Revenue	(189,765)	(6,399,643)	(7,230,846)	(929,962)	(933,711)
Non Operating Revenue					
0920. Depreciation	(163,822)	(163,822)	(163,822)	(163,822)	(163,822)
0940. Loan Funding Received	0	(8,000,000)	(2,750,000)	0	0
6058. F-19015.8511.6347 Airpark	(116,550)	0	0	0	0
Non Operating Revenue	(280,372)	(8,163,822)	(2,913,822)	(163,822)	(163,822)
Operating Expenditure					
0301. Administration Costs	24,568	28,557	29,271	30,003	30,753
0354. Operational Costs	49,460	50,959	52,233	53,539	54,877
0415. Utilities	21,800	21,266	21,798	22,343	22,901
0610. Aerodrome Facility Maintenance	46,115	77,456	79,392	81,377	83,412
0680. Depreciation	163,822	163,822	163,822	163,822	163,822
0980. Administration Overheads	55,669	58,791	60,261	61,767	63,311
6903. Aerodrome Runway	33,076	31,615	29,766	27,854	25,928
6904. Aviation Centre & Infrastructure	0	0	312,057	301,297	290,105
6905. Aerodrome Redevelopment	0	0	0	107,270	103,571
Operating Expenditure	394,510	432,466	748,600	849,272	838,680
Non Operating Expenditure					
6903. Aerodrome Runway	20,774	22,236	24,085	25,997	27,922
6904. Aviation Centre & Infrastructure	0	0	268,406	279,166	290,358
6905. Aerodrome Redevelopment	0	0	0	92,264	95,963
Non Operating Expenditure	20,774	22,236	292,491	397,427	414,243



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

AERODROME	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Capital Expenditure					
0810. Airport Taxiway Project	0	4,682,524	0	0	0
1115. Airport - Drainage Works	0	638,196	1,216,308	0	0
1116. Airport - Lighting Upgrade & Afru	0	761,144	0	0	0
4098. Perimeter Fencing Upgrade	0	97,000	0	0	0
4721. Airport Linemarking Project	0	0	24,250	0	0
4738. Airport Development	99,421	460,542	3,872,813	20,000	20,000
4812. Airport Security	18,050	0	0	0	0
4813. Airport - AWIS	28,412	0	0	0	0
5137. Airport Parking Project	0	0	2,117,930	0	0
5217. Warbirds Aviation Centre	38,132	7,617,500	2,022,775	0	0
5230. Airport Pan Ops Beacons Upgrade	31,392	0	0	0	0
Capital Expenditure	215,407	14,256,906	9,254,076	20,000	20,000
Aerodrome	160,554	148,143	150,498	172,914	175,390

Bridges – Local

Responsible Unit/s:

- **Works Delivery**

Position/s Responsible:

- **Director Infrastructure Services**
- **Manager Works Delivery**

Community Strategies

- G3 CS10 Advocate for, facilitate and support programs that protect and sustain our diverse environment for our future generations.
- G7 CS27 Maintain and upgrade the road network and bridges.
- G7 CS28 Increased Community engagement and updates on infrastructure planning, road priorities, works and improvements.
- G7 CS29 Advocate, facilitate and/or provide traffic management and public transport facilities to meet the needs of the Community
- G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.
- G8 CS33 Utilise emerging innovative communication technologies and techniques to increase awareness of Council's activities and services.

G9 CS42 Provide timely and effective advocacy and leadership on key community issues and priorities.

This is what we provide

- ✓ A well maintained Councils bridge network.
- ✓ Preventative maintenance work with increased effectiveness

This is how we provide it

- By undertaking bridge maintenance and construction works to Council standards and specifications, so as to improve safety and minimise future expenses.

Operational Plan Actions – 2019/2020

Provision of Inspection program for local bridges across the Shire consistent with maintenance program.

Local bridges maintenance program delivered across the Shire.

Facilitate delivery of funded capital works priorities for local bridges across the Shire.

Manage customer request process and response for local bridges.

Preplanning of Local Bridges capital works projects undertaken

Community Priorities



Rural lifestyle and country feel are valued and protected and the Upper Hunter Shire remains quiet, safe, healthy and welcoming.



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.



Upper Hunter Shire has improved and well maintained roads and bridges.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Inspect timber bridges annually on Local Roads.	>90%	>90%
Number of customer requests received concerning condition of bridge network.	<20	<20
Delivery of funded capital work priorities for Local Bridges completed within allocated time frames.	>90%	>90%

Statement of Commitment

All bridges to be inspected and maintained in accordance with industry standards and specifications



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

BRIDGES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0115. Grants	(225,310)	(2,769,479)	(4,205,711)	(917,166)	(405,551)
Operating Revenue	(225,310)	(2,769,479)	(4,205,711)	(917,166)	(405,551)
Non Operating Revenue					
0920. Depreciation	(106,563)	(106,563)	(106,563)	(106,563)	(106,563)
6093. F-19016.8523.6447 Bridge	(170,000)	(221,978)	(166,069)	0	0
Non Operating Revenue	(276,563)	(328,541)	(272,632)	(106,563)	(106,563)
Operating Expenditure					
0301. Administration Costs	12,000	12,300	12,608	12,923	13,246
0545. Bridge & Culvert Maintenance	208,270	276,875	288,922	296,145	303,549
0680. Depreciation	106,563	106,563	106,563	106,563	106,563
0980. Administration Overheads	207,002	225,787	231,432	237,217	243,148
0387. LIRS 1 Bridge Loan	42,015	33,029	26,268	13,062	2,787
0389. Bridges Loan	78,181	74,727	70,355	65,836	61,286
0991. LIRS 2 Bridge Loan	32,387	26,741	20,220	13,559	6,502
Operating Expenditure	686,418	756,022	756,367	745,305	737,080
Non Operating Expenditure					
0387. LIRS 1 Bridge Loan	173,128	182,114	191,875	202,081	140,642
0389. Bridges Loan	49,102	52,556	56,928	61,447	65,997
0991. LIRS 2 Bridge Loan	101,100	106,747	113,268	119,929	126,986
7141. T-19016.8523.6447 Bridge	188,571	0	0	0	0
Non Operating Expenditure	511,901	341,417	362,071	383,457	333,625

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

BRIDGES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Capital Expenditure					
4138. Middlebrook Bridge	59,400	0	0	0	0
4767. Omdale Brook Bridge	53,000	932,000	888,260	0	0
4768. Camerons Bridge Rouchel	40,000	230,000	2,015,000	0	0
4871. Murulla Street Causeway Upgrade	68,000	1,192,000	0	0	0
4884. Scotts Creek Bridge No1	0	0	0	0	250,000
4885. Scotts Creek Bridge No2	0	0	0	0	150,000
4886. Blues Bridge	0	0	0	0	15,000
5166. Dartbrook Bridge	0	0	0	900,000	0
5233. Junction Bridge Replacement	22,000	248,000	1,440,000	0	0
5240. Allan Bridge	0	350,000	0	0	0
Capital Expenditure	242,400	2,952,000	4,343,260	900,000	415,000
Bridges	938,846	951,419	983,355	1,005,033	973,591



Footpaths & Cycleways

Responsible Unit/s:

- **Works Delivery**

Position/s Responsible:

- **Director Infrastructure Services**
- **Manager Works Delivery**

Community Strategies

- G4 CS15 Plan, facilitate and provide for a changing population for current and future generations.
- G6 CS24 Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.
- G8 CS33 Utilise emerging innovative communication technologies and techniques to increase awareness of Council's activities and services.

This is what we provide

- ✓ Ongoing assessment of cycleways and paved footpaths in accordance with Council's Inspection, Evaluation and Maintenance of footpaths / cycleways policy.
- ✓ Well maintained cycleways, paved and unpaved footpaths

This is how we provide it

- By providing and maintaining a cycleway / footpath network that will contribute to the accessibility, safety and amenity of streets in Council's towns and villages.

Operational Plan Actions – 2019/2020

Provision of Inspection program for footpaths and cycleways across the Shire consistent with maintenance program.

Footpaths and cycleways maintenance program delivered across the Shire.

Facilitate delivery of funded capital works priorities for footpaths and cycleways across the Shire.

Manage customer request process and response for footpaths and cycleways

Preplanning of Footpaths and cycleways capital works projects undertaken

Community Priorities



Rural lifestyle and country feel are valued and protected and the Upper Hunter Shire remains quiet, safe, healthy and welcoming.



Well maintained, safe, reliable and additional infrastructure, including sporting fields, parks, family and cultural facilities.



Increase focus on local business, shop occupation and revitalisation of the town centres.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Percentage of network that is rated in condition 3 or better	>95%	>95%
Delivery of funded capital work priorities for footpaths and cycleways completed within allocated time frames.	>90%	>90%
Number of customer requests received concerning unsafe conditions of concrete footpath surfaces	<10	<10

Statement of Commitment

To provide and maintain a safe cycleway and footpath network across Council

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

FOOTPATHS & CYCLEWAYS	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0140. Contributions	(20,000)	(20,000)	0	(15,000)	(10,000)
Operating Revenue	(20,000)	(20,000)	0	(15,000)	(10,000)
Non Operating Revenue					
0920. Depreciation	(31,676)	(31,676)	(31,676)	(31,676)	(31,676)
6167. F-19016.8523.6514 Footpaths,	(32,000)	(30,000)	0	0	0
Non Operating Revenue	(63,676)	(61,676)	(31,676)	(31,676)	(31,676)
Operating Expenditure					
0560. Footpath/Cycleway Maintenance	65,000	66,625	68,291	69,998	71,748
0680. Depreciation	31,676	31,676	31,676	31,676	31,676
Operating Expenditure	96,676	98,301	99,967	101,674	103,424
Capital Expenditure					
4083. Ftpth - Graeme St (McQueen to	0	60,000	0	0	0
4087. Ftpth - Graeme St,	0	0	0	50,000	50,000
4327. Kerb Ramp Upgrade	20,000	20,500	21,013	21,538	22,076
4350. Scn-Barton St (Alabama to Bingle	0	0	50,000	0	50,000
4352. Scn - Moobi Rd Cycleway	60,000	50,000	0	50,000	45,000
4895. Scn - Barton St (Bingle to Susan)	0	0	50,000	0	0
4924. Ftpth - Main St (Toyota to Kingdon	20,000	0	0	0	0
4925. Ftpth - Main St (98 Main to Service	21,449	0	0	0	0
4926. Ftpth - Telstra Pit Relocation (Main	48,551	0	0	0	0
4929. Ftpth - Bedford St (Hwy -	0	0	0	50,000	0
4973. Ftpth - Hill St Scn (SPS-StAubins)	0	30,000	0	0	0
4974. Ftpth - Segenhoe St Abn	0	0	0	0	30,000
4975. Footpath Renewals	0	0	40,000	0	40,000
Capital Expenditure	170,000	160,500	161,013	171,538	237,076
Footpaths & Cycleways	183,000	177,125	229,303	226,536	298,824



RMS – State Roads

Responsible Unit/s:

- **Works Delivery**

Position/s Responsible:

- **Director Infrastructure Services**
- **Manager Works Delivery**

Community Strategies

- G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.
- G8 CS33 Utilise emerging innovative communication technologies and techniques to increase awareness of Council's activities and services.
- G9 CS41 To participate and encourage regional coordination and planning between Councils and other organisations.
- G9 CS42 Provide timely and effective advocacy and leadership on key community issues and priorities.

This is what we provide

- ✓ A workforce able to undertake maintenance and construction works on State Highway No.27 (Golden Highway).
- ✓ The ability to actively pursue work orders to improve the quality of the Golden Highway and maximise the safety of the road users.

This is how we provide it

- By maintaining a skilled workforce so as to remain a core service provider to the RMS.
- By demonstrating that we provide a value for money service to the RMS.

Operational Plan Actions – 2019/2020

Manage our contractor responsibilities to provide maintenance on the Golden Highway for RMS.

Manage our contractor responsibilities to provide Capital Work Program on the Golden Highway.

Community Priorities



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.



Upper Hunter Shire has improved and well maintained roads and bridges.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Average days after end of month contract claim lodged with RMS	<15	<15
Percentage of operational maintenance and works orders projects on state roads completed.	>90%	>90%

Statement of Commitment

As per RMS Road Maintenance Council Contract works schedule

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

RMS - STATE ROADS	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0110. User Fees & Charges	(3,275,000)	(2,044,000)	(2,095,100)	(2,147,478)	(2,201,164)
Operating Revenue	(3,275,000)	(2,044,000)	(2,095,100)	(2,147,478)	(2,201,164)
Operating Expenditure					
0502. General Contract Works RMS	409,000	408,000	418,200	428,655	439,371
0503. Individual Priced Work Orders	2,355,000	1,248,000	1,279,200	1,311,180	1,343,960
0980. Administration Overheads	128,704	129,679	132,921	136,244	139,650
4624. Emergency & Incident Response	40,000	18,000	18,450	18,911	19,384
Operating Expenditure	2,932,704	1,803,679	1,848,771	1,894,990	1,942,365
Non Operating Expenditure					
7003. T-19016.8523.6445 Special	342,296	240,321	246,329	252,487	258,799
Non Operating Expenditure	342,296	240,321	246,329	252,487	258,799
RMS - State Roads	0	0	0	0	0



Roads – Local

Responsible Unit/s:

- **Works Delivery**

Position/s Responsible:

- **Director Infrastructure Services**
- **Manager Works Delivery**

Community Strategies

- G3 CS10 Advocate for, facilitate and support programs that protect and sustain our diverse environment for our future generations.
- G4 CS15 Plan, facilitate and provide for a changing population for current and future generations. G7 CS27 Maintain and upgrade the road network and bridges.
- G7 CS28 Increased Community engagement and updates on infrastructure planning, road priorities, works and improvements.
- G7 CS29 Advocate, facilitate and/or provide traffic management and public transport facilities to meet the needs of the Community
- G8 CS33 Utilise emerging innovative communication technologies and techniques to increase awareness of Council's activities and services.
- G9 CS42 Provide timely and effective advocacy and leadership on key community issues and priorities.

This is what we provide

- ✓ Increase effectiveness of preventative maintenance work as part of maintenance management works practices.
- ✓ By undertaking road maintenance and construction works to Council standards and specifications, so as to improve safety and minimise future expenses.

This is how we provide it

- By undertaking road maintenance and construction works to Council standards and specifications, so as to improve road safety and minimise future expenses.

Operational Plan Actions – 2019/2020

Provision of Inspection program for local roads across the Shire consistent with maintenance program.

Local roads maintenance program delivered across the Shire.

Facilitate delivery of funded capital works priorities for local roads across the Shire.

Manage customer request process and response for local roads.

Preplanning of Local roads capital works projects undertaken.

Community Priorities



A stronger economic base to attract and retain residents, particularly our young people.



Increase focus on local business, shop occupation and revitalisation of the town centres.



Protect the natural environment.



Upper Hunter Shire has improved and well maintained roads and bridges.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Length of sealed pavement network inspected.	>460km	>460km
Length of gravel unsealed pavement network inspected.	>970km	>970km
Delivery of funded capital work priorities for local roads completed within allocated time frames.	>90%	>90%
Length of unsealed grading completed.	>1154km	>1154km
Length of local road sealed network resealed.	>26kms	>26kms

Statement of Commitment

All roads will be inspected and maintained in accordance with industry standards and specifications

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

ROADS - LOCAL (SEALED, UNSEALED & URBAN)	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0115. Grants	(2,297,765)	(3,469,721)	(2,729,920)	(2,820,757)	(2,962,263)
0130. Other Income	(3,500)	(3,500)	(3,588)	(3,677)	(3,769)
0110. User Fees & Charges	(1,150)	0	0	0	0
0140. Contributions	(241,000)	(60,000)	(60,000)	(60,000)	(60,000)
Operating Revenue	(2,543,415)	(3,533,221)	(2,793,508)	(2,884,434)	(3,026,033)
Non Operating Revenue					
0920. Depreciation	(1,679,305)	(1,679,305)	(1,679,305)	(1,679,305)	(1,679,305)
6003. F-19016.8523.6445 Special	(170,000)	0	0	0	0
6050. F-19016.8517.6409 FAG	(970,990)	0	0	0	0
6129. F-19016.8523.6492 Roadworks	0	(100,000)	0	0	0
6130. Cont from Waste Management	(125,000)	(125,000)	(125,000)	(125,000)	(125,000)
6175. Cont from Quarry Operations	(65,000)	(65,000)	(65,000)	(65,000)	(65,000)
Non Operating Revenue	(3,010,295)	(1,969,305)	(1,869,305)	(1,869,305)	(1,869,305)
Operating Expenditure					
0301. Administration Costs	193,000	208,000	213,200	218,530	223,993
0540. Rural Rds (Sealed) Maintenance	888,730	691,050	708,326	726,034	744,185
0542. Rural Rds (Unsealed) Maintenance	1,622,000	1,860,750	1,917,144	1,964,697	2,013,439
0543. Urban Rds (Sealed) Maintenance	510,000	522,750	535,819	549,214	562,945
0544. Urban Rds (Unsealed)	18,809	25,625	26,266	26,922	27,595
0558. Rural Rds Gravel Resheets	350,000	310,000	317,750	325,694	333,836
0680. Depreciation	1,679,305	1,679,305	1,679,305	1,679,305	1,679,305
0980. Administration Overheads	852,749	949,567	973,306	997,639	1,022,580
0388. LIRS 1 Urban Rds Loan	38,628	30,367	21,393	12,010	2,562
0993. LIRS 2 Rural Rds Loan	31,911	26,348	19,923	13,360	6,406



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

ROADS - LOCAL (SEALED, UNSEALED & URBAN)	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Expenditure	6,185,132	6,303,762	6,412,432	6,513,406	6,616,847
Non Operating Expenditure					
0388. LIRS 1 Urban Rds Loan	159,171	167,433	176,407	185,790	129,304
0993. LIRS 2 Rural Rds Loan	99,615	105,179	111,604	118,167	125,121
7050. T-19016.8517.6409 FAG	1,009,153	0	0	0	0
7238. T-19015.8510.6574 Timor Rd	50,000	15,000	15,000	15,000	15,000
Non Operating Expenditure	1,317,939	287,612	303,011	318,957	269,425
Capital Expenditure					
1283. Urban Rd Reseals	398,969	360,000	369,000	378,225	387,681
1284. Rural Rd Reseals	730,580	685,000	702,125	719,678	737,670
4361. Middle Creek Rd, Mwa Gravel	0	100,000	0	0	0
4734. Muffet St Reconstruction	0	0	200,000	200,000	0
4861. Village Streets Initial Seal	14,583	40,000	0	0	0
4862. Village Streets Shoulder Initial Seal	0	40,000	0	0	0
4868. Abn - Segenhoe St / NE Hwy	3,500	0	0	0	0
4986. Local Sealed Road Heavy	0	150,000	150,000	150,000	150,000
4987. Local Unsealed Roads Resheet	0	0	100,000	100,000	100,000
4988. Urban Streets K&G Renewals	0	0	100,000	200,000	200,000
4989. Local Roads & Streets ARRB	0	60,000	0	0	0
5248. Rouchel Rd Route Development	0	50,000	0	0	0
5253. K&G Renewal - Eveleigh Ct	56,191	0	0	0	0
5392. Culvert Subsidence	0	50,000	0	0	0
0861. R2R Timor Crawney Rd Resheet	0	100,000	0	0	0
1330. R2R Oxford Rd Scn Stormwater	269,560	0	0	0	0
4434. Gundy Road K&G (Park to	0	200,000	0	0	0

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

ROADS - LOCAL (SEALED, UNSEALED & URBAN)	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
4772. R2R Tullong Rd Rehab (0.	7,930	50,000	350,000	300,000	0
4976. R2R - Nandowra & Dartbrook	0	929,593	0	0	0
5221. R2R Upper Dartbrook	0	0	0	0	300,000
5244. R2R Segenhoe Rd & Allan Bridge	0	0	0	0	300,000
5254. K&G Renewal - Kingdon St (Main	0	100,000	0	0	0
5255. K&G Renewal - Hill St (Kingdon to	0	50,000	0	0	0
Capital Expenditure	1,481,313	2,964,593	1,971,125	2,047,903	2,175,351
Roads - Local (Sealed, Unsealed & Urban)	3,430,674	4,053,441	4,023,754	4,126,527	4,166,285



Roads – Regional

Responsible Unit/s:

- **Works Delivery**

Position/s Responsible:

- **Director Infrastructure Services**
- **Manager Works Delivery**

Community Strategies

- G4 CS15 Plan, facilitate and provide for a changing population for current and future generations. G7 CS27 Maintain and upgrade the road network and bridges.
- G7 CS28 Increased Community engagement and updates on infrastructure planning, road priorities, works and improvements.
- G7 CS29 Advocate, facilitate and/or provide traffic management and public transport facilities to meet the needs of the Community
- G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.
- G8 CS33 Utilise emerging innovative communication technologies and techniques to increase awareness of Council's activities and services.
- G9 CS42 Provide timely and effective advocacy and leadership on key community issues and priorities.

This is what we provide

- ✓ A well maintained regional urban rural sealed and unsealed road networks.
- ✓ Increased effectiveness of preventative maintenance work as part of maintenance management works practices.
- ✓ A venue to continue to lobby for increased road funding.
- ✓ Construction and quality specifications for road construction.

This is how we provide it

- By undertaking road and bridge maintenance and construction works to Councils standards and specifications so as to improve road safety and minimise future expenses.

Operational Plan Actions – 2019/2020

Provision of Inspection program for regional roads across the Shire consistent with maintenance program.
Regional roads maintenance program delivered across the Shire.
Facilitate delivery of funded capital works priorities for regional roads across the Shire.
Manage customer request process and response for regional roads.
Preplanning of regional roads capital works projects undertaken.

Community Priorities



Rural lifestyle and country feel are valued and protected and the Upper Hunter Shire remains quiet, safe, healthy and welcoming.



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.



A stronger economic base to attract and retain residents, particularly our young people.



Upper Hunter Shire has improved and well maintained roads and bridges.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Length of regional networks road pavement (174kms) inspected.	>174km	>174km
Percentage of regional Bridges (45) inspected biennially.	New	>50%
Delivery of funded capital work priorities for regional roads and bridges completed within allocated time frames.	>90%	>90%
Length of regional road network resealed.	>15kms	>15kms

Statement of Commitment

All roads and bridges to be inspected and maintained in accordance with industry standards and specifications

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

ROADS & BRIDGES - REGIONAL	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0115. Grants	(1,667,398)	(1,699,346)	(1,826,571)	(2,604,477)	(1,647,080)
0135. Capital Grants Received	(5,873,000)	(2,483,723)	(4,349,713)	(200,000)	(200,000)
Operating Revenue	(7,540,398)	(4,183,069)	(6,176,284)	(2,804,477)	(1,847,080)
Non Operating Revenue					
6003. F-19016.8523.6445 Special	0	(200,000)	(200,000)	(200,000)	(200,000)
6300. F-19016.8523.6615 Reseal	(22,391)	0	0	0	0
0920. Depreciation	(601,122)	(601,122)	(601,122)	(601,122)	(601,122)
Non Operating Revenue	(623,513)	(801,122)	(801,122)	(801,122)	(801,122)
Operating Expenditure					
0545. Bridge & Culvert Maintenance	6,000	11,275	11,557	11,846	12,142
0579. Regional Rds Maintenance	544,500	352,763	361,582	370,622	379,887
0680. Depreciation	601,122	601,122	601,122	601,122	601,122
0980. Administration Overheads	393,667	406,706	416,874	427,295	437,978
Operating Expenditure	1,545,289	1,371,866	1,391,135	1,410,885	1,431,129
Non Operating Expenditure					
7206. T-19016.8523.6454 MR62 Bunnan Rd	140,000	0	0	0	0
Non Operating Expenditure	140,000	0	0	0	0
Capital Expenditure					
0759. MR358 Widening & Initial Seal	5,600,000	792,741	0	0	0
0776. R2R MR62-Owens Gap	812,230	0	0	0	0
1285. Regional Rd Reseals	399,782	472,781	484,601	496,716	509,133
4773. MR105 Repair Works	0	0	0	400,000	400,000
4911. MR105 Repair - Cooks Gap 6.	300,000	0	0	0	0



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

ROADS & BRIDGES - REGIONAL	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
4912. MR105 Repair - Kellys Gully O.	300,000	500,000	0	0	0
4913. R2RMR105 Repair - 26km to	0	0	334,346	500,000	0
4931. R2R MR105 Kelleys Gully to Wavly	0	484,346	0	0	0
4943. R2R Glenbawn & MR105	0	0	250,000	234,346	0
4977. R2R - Hunter Road Half Moon	0	0	0	250,000	384,346
4984. Regional Heavy Patching Program	0	0	150,000	150,000	150,000
4985. Regional Roads ARRB	0	60,000	0	0	0
5260. MR62 Ollerton Dr to Sophia Creek	7,000	1,640,982	0	0	0
5261. MR62 Sophia Crk Bridge to Cuan	16,000	0	3,709,486	0	0
5262. MR105 Culvert Subsidence	0	0	0	50,000	0
5339. Bunnan Rd Bunnan Bridge O.	0	0	840,227	0	0
Capital Expenditure	7,435,012	3,950,850	5,768,660	2,081,062	1,443,479
Roads & Bridges - Regional	956,390	338,525	182,388	(113,652)	226,407

Transport Ancillaries

Responsible Unit/s:

- **Works Delivery**

Position/s Responsible:

- **Director Infrastructure Services**
- **Manager Works Delivery**

Community Strategies

- G7 CS27 Maintain and upgrade the road network and bridges.
- G7 CS28 Increased Community engagement and updates on infrastructure planning, road priorities, works and improvements.
- G7 CS29 Advocate, facilitate and/or provide traffic management and public transport facilities to meet the needs of the Community
- G8 CS33 Utilise emerging innovative communication technologies and techniques to increase awareness of Council's activities and services.
- G9 CS42 Provide timely and effective advocacy and leadership on key community issues and priorities.

This is what we provide

- ✓ Management support to the Traffic Committee.
- ✓ Maintain Council carpark.
- ✓ Bus shelter maintenance
- ✓ Inspection and maintenance of traffic and street signs and pavement markings.
- ✓ Assessment of street trees and road side furniture in accordance with Council's Maintenance and Inspection Best Practice procedures.
- ✓ Town Revitalisation Plans implementation.
- ✓ Construction of new bus shelters.
- ✓ Installation of new street signs.

This is how we provide it

- By promoting traffic and pedestrian safety by the provision and maintenance of regulatory and advisory signage and pavement markings.
- By maintaining street furniture.

Operational Plan Actions – 2019/2020

Undertake maintenance on transport infrastructure, including line marking, signs, bus shelters, street signs and Council carparks.

Continued development of Revitalisation Programs across the Shire.

Facilitate delivery of funded capital works priorities for transport ancillaries across the Shire.

Manage customer request process and response for transport ancillaries.

Preplanning of transport ancillaries capital works projects undertaken

Community Priorities



Rural lifestyle and country feel are valued and protected and the Upper Hunter Shire remains quiet, safe, healthy and welcoming.



Well maintained, safe, reliable and additional infrastructure, including sporting fields, parks, family and cultural facilities.



Upper Hunter Shire Council is an effective and efficient organisation, focusing on Community engagement, action and response.



Upper Hunter Shire has improved and well maintained roads and bridges.



Increase focus on local business, shop occupation and revitalisation of the town centres.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Maintenance of identified traffic signs and line marking completed annually.	New	>90%
Delivery of funded capital work priorities for transport ancillaries completed within allocated time frames.	>90%	>90%

Statement of Commitment

Signs will be changed on an average of 15 year cycle and pavement markings will be repainted as required.

Transport service assets will be maintained to acceptable standards.



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

TRANSPORT ANCILLARIES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
0110. User Fees & Charges	(3,500)	0	0	0	0
0115. Grants	(153,510)	(1,460,313)	(1,655,320)	(5,077,746)	(5,079,690)
0135. Capital Grants Received	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
0140. Contributions	(1,309)	0	0	0	0
Operating Revenue	(178,319)	(1,480,313)	(1,675,320)	(5,097,746)	(5,099,690)
Non Operating Revenue					
0920. Depreciation	(31,475)	(31,475)	(31,475)	(31,475)	(31,475)
6062. F-19016.8523.6443 Farram Ln,	(40,835)	(38,791)	0	0	0
6067. F-19015.8510.6308 s94 R&C Scn	(4,636)	0	0	0	0
6136. F-19016.8523.6455 Town	(434,947)	(381,500)	0	0	0
6244. F-19016.8523.6555 Uncompleted	0	(158,937)	(526,490)	0	0
Non Operating Revenue	(511,893)	(610,703)	(557,965)	(31,475)	(31,475)
Operating Expenditure					
0547. Road Furniture Maintenance	1,200	1,200	1,221	1,242	1,264
0548. Signs & Marking - Local roads	40,000	41,000	41,950	42,923	43,920
0549. Parking Area Maintenance	9,250	9,550	9,771	9,997	10,247
0559. Traffic Facilities (Block Grant) Exp	34,000	32,800	33,470	34,155	34,856
0562. Bus Shelter Maintenance	6,000	6,000	6,135	6,273	6,415
0680. Depreciation	31,475	31,475	31,475	31,475	31,475
0980. Administration Overheads	117,327	127,059	120,233	123,238	126,319
Operating Expenditure	239,252	249,084	244,255	249,305	254,496

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

TRANSPORT ANCILLARIES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Non Operating Expenditure					
7067. T-19015.8510.6308 s94 R&C Scn	1,309	0	0	0	0
7136. T-19016.8523.6455 Town Revitalisation	395,000	0	0	0	0
7220. T-19016.8523.6555 Uncompleted	0	200,000	0	0	0
Non Operating Expenditure	396,309	200,000	0	0	0
Capital Expenditure					
0747. Bus Shelter Capital Works	20,000	20,000	20,000	20,000	20,000
0749. CBD & Street Furniture	19,000	20,000	20,500	21,013	21,538
0753. Town Revitalisation - Scone	269,793	981,750	2,105,960	5,000,000	5,000,000
1192. Town Revitalisation - Merriwa	50,366	0	0	0	0
4339. Town Revitalisation - Murrurundi	2,394	80,000	0	0	0
4815. Town Revitalisation - Aberdeen	11,970	65,000	0	0	0
4898. 133 Kelly Street Scone	10,000	600,000	0	0	0
0775. Regional Rd Guardrail	41,418	0	0	0	0
4078. Farram Lane Construction	40,835	38,791	0	0	0
4079. Street Signs	5,000	10,000	0	0	0
5340. Hill St Pedestrian Refuge	82,455	0	0	0	0
Capital Expenditure	553,231	1,815,541	2,146,460	5,041,013	5,041,538
Transport Ancillaries	498,580	173,609	157,430	161,096	164,869



WATER SERVICES

Budget Summary

WATER SUPPLIES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
Merriwa/Cassilis Water	(730,557)	(709,250)	(726,981)	(745,156)	(763,785)
Murrurundi Water	(1,124,530)	(10,745,274)	(3,351,670)	(1,676,710)	(586,553)
Scone/Aberdeen Water	(4,843,612)	(5,641,894)	(5,457,343)	(7,863,436)	(7,970,022)
Operating Revenue	(6,698,699)	(17,096,418)	(9,535,994)	(10,285,302)	(9,320,360)
Non Operating Revenue					
Merriwa/Cassilis Water	(265,416)	(294,501)	(252,081)	(252,081)	(252,081)
Murrurundi Water	(540,227)	(3,992,052)	(1,413,564)	(1,396,822)	(760,622)
Scone/Aberdeen Water	(617,570)	(1,968,666)	(617,570)	(5,867,570)	(3,017,570)
Non Operating Revenue	(1,423,213)	(6,255,219)	(2,283,215)	(7,516,473)	(4,030,273)
Operating Expenditure					
Merriwa/Cassilis Water	734,966	688,051	698,622	709,453	720,553
Murrurundi Water	911,872	1,281,044	814,943	821,585	828,321
Scone/Aberdeen Water	3,084,651	2,908,870	3,050,753	3,188,445	3,222,343
Operating Expenditure	4,731,489	4,877,965	4,564,318	4,719,484	4,771,216
Non Operating Expenditure					
Merriwa/Cassilis Water	12,125	5,000	136,441	143,783	151,313
Murrurundi Water	5,000	1,639,629	116,811	121,293	125,955
Scone/Aberdeen Water	1,727,670	718,200	598,661	3,675,561	1,048,250
Non Operating Expenditure	1,744,795	2,362,829	851,912	3,940,637	1,325,518

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

WATER SUPPLIES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Capital Expenditure					
Merriwa/Cassilis Water	248,882	310,700	144,000	144,000	144,000
Murrurundi Water	747,885	11,816,653	3,833,479	2,130,654	392,900
Scone/Aberdeen Water	648,861	3,983,490	2,425,500	6,867,000	6,717,000
Capital Expenditure	1,645,628	16,110,843	6,402,979	9,141,654	7,253,900
Water Supplies	0	0	0	0	0



Water Services

Responsible Unit/s:

- **Water and Sewerage**

Position/s Responsible:

- **Director Infrastructure Services**
- **Manager Water and Sewerage**

Community Strategies

- G4 CS15 Plan, facilitate and provide for a changing population for current and future generations.
- G6 CS24 Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.
- G6 CS26 Provide safe and reliable water and sewerage services to meet the demands of current and future generations.
- G9 CS41 To participate and encourage regional coordination and planning between Councils and other organisations.
- G9 CS42 Provide timely and effective advocacy and leadership on key community issues and priorities.

This is what we provide

- ✓ Supply and maintenance of reticulated potable water supplies.
- ✓ A water quality monitoring service to safeguard the public health as per NSW Health requirements.
- ✓ Asset replacement and renewal program.
- ✓ Continued investigations into requirements to ensure that an adequate water supply can be maintained into the future.
- ✓ An Integrated Water Cycle Management strategy (IWCM).

This is how we provide it

- By providing an adequate and secure potable water supply to recognised standards in defined areas on a cost effective basis.

Operational Plan Actions – 2019/2020

Manage customer request process and response for water services.

Inspect water infrastructure, based on inspection program.

Maintain water infrastructure program based on maintenance program.

Prioritise management and response to water quality enquiries.

Facilitate delivery of funded capital works priorities for water services across the Shire.

Preplanning of water services capital works projects undertaken.

Community Priorities



Reliable and safe water supply.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Delivery of funded capital work priorities for water services completed within allocated time frames.	>90%	>90%
Number of complaints of poor water quality.	<5	<5
Asset renewal as a percentage of depreciation.	>100%	>100%

Statement of Commitment

To provide a suitable water supply that meets the demands of the users and the requirements of the Australian Drinking Water Guidelines

To meet NSW Government's Best Practice Management of Water Supply Guidelines.

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

WATER SUPPLIES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
MERRIWA/CASSILIS WATER					
Operating Revenue					
0100. Rates & Charges	(176,032)	(177,000)	(181,425)	(185,961)	(190,610)
0110. User Fees & Charges	(486,900)	(476,250)	(488,156)	(500,360)	(512,869)
0115. Grants	(7,500)	(7,500)	(7,688)	(7,880)	(8,077)
0120. Interest & Investment Income	(49,500)	(41,500)	(42,538)	(43,601)	(44,691)
0132. Private Works Revenue	(3,500)	(1,000)	(1,025)	(1,051)	(1,077)
0140. Contributions	(7,125)	(6,000)	(6,150)	(6,304)	(6,461)
Operating Revenue	(730,557)	(709,250)	(726,981)	(745,156)	(763,785)
Non Operating Revenue					
0920. Depreciation	(252,081)	(252,081)	(252,081)	(252,081)	(252,081)
6047. F-29016.8524.6484 Bal Water	(13,335)	(42,420)	0	0	0
Non Operating Revenue	(265,416)	(294,501)	(252,081)	(252,081)	(252,081)
Operating Expenditure					
0680. Depreciation	252,081	252,081	252,081	252,081	252,081
0980. Administration Overheads	124,355	114,470	117,332	120,265	123,272
2001. Administration	5,000	5,500	5,638	5,778	5,923
2002. Engineering & Supervision	43,400	41,500	42,478	43,479	44,505
2004. Mains	90,600	89,600	91,705	93,861	96,070
2005. Reservoirs	42,500	32,000	32,770	33,559	34,367
2006. Pumping Stations	61,200	51,100	52,372	53,675	55,010
2007. Water Treatment	103,800	93,800	96,048	98,350	100,710
2008. Water Other	10,280	8,000	8,200	8,405	8,615



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

WATER SUPPLIES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
2009. Private Works	1,750	0	0	0	0
Operating Expenditure	734,966	688,051	698,622	709,453	720,553
Non Operating Expenditure					
7051. T-29016.8524.6484 Bal	0	0	131,441	138,783	146,313
7052. T-29016.8510.6321 s64 Mwa	7,125	0	0	0	0
7081. Cont to Loan Repayments	5,000	5,000	5,000	5,000	5,000
Non Operating Expenditure	12,125	5,000	136,441	143,783	151,313
Capital Expenditure					
2014. Mains Renewals	0	80,000	50,000	50,000	50,000
2025. Mwa - Meter Replacements	9,200	9,200	9,000	9,000	9,000
4374. Mwa - Langley St Bore Pump No2	17,139	0	0	0	0
4677. Mwa - Treatment Plant Minor	0	75,000	65,000	65,000	65,000
4678. Mwa/Cass - Minor Reservoir	0	40,000	20,000	20,000	20,000
4681. Mwa - Mains Blaxland St (Ven to	0	32,700	0	0	0
4682. Mwa - Mains Gooch St	116,439	0	0	0	0
4683. Mwa - Mains Langly St (near	0	10,400	0	0	0
4685. Mwa - Mains Dutton	0	10,400	0	0	0
4688. Mwa - Treatment Plant SCADA	0	15,000	0	0	0
4689. Cass - Treatment Plant SCADA	0	15,000	0	0	0
4780. Mwa - Mains Marquet St	32,050	0	0	0	0
5332. Mwa - Reservoir Cleaning &	8,400	0	0	0	0
5334. Mwa - New Bore Investigations	0	23,000	0	0	0
5344. Mwa - Water Filling Station	60,000	0	0	0	0
5345. Mwa - Mains McCartney St	5,654	0	0	0	0
Capital Expenditure	248,882	310,700	144,000	144,000	144,000
Merriwa/Cassilis Water	0	0	0	0	0

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

WATER SUPPLIES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
MURRURUNDI WATER					
Operating Revenue					
0100. Rates & Charges	(180,064)	(181,000)	(185,525)	(190,163)	(194,917)
0110. User Fees & Charges	(163,000)	(172,000)	(173,720)	(175,457)	(177,212)
0115. Grants	(182,500)	(349,700)	0	0	0
0120. Interest & Investment Income	(9,000)	(4,000)	(4,100)	(4,203)	(4,308)
0132. Private Works Revenue	(3,000)	(1,000)	(1,025)	(1,051)	(1,077)
0135. Capital Grants Received	(586,966)	(10,037,574)	(2,987,300)	(1,305,837)	(209,040)
Operating Revenue	(1,124,530)	(10,745,274)	(3,351,670)	(1,676,710)	(586,553)
Non Operating Revenue					
0920. Depreciation	(222,840)	(222,840)	(222,840)	(222,840)	(222,840)
0940. Loan Funding Received	0	(3,300,000)	0	0	0
6053. F-29016.8524.6483 Bal Water	(317,387)	(469,212)	(503,045)	(393,665)	(398,422)
6602. F-29016.8524.6625 Pipeline	0	0	(687,679)	(780,317)	(139,360)
Non Operating Revenue	(540,227)	(3,992,052)	(1,413,564)	(1,396,822)	(760,622)
Operating Expenditure					
0680. Depreciation	222,840	222,840	222,840	222,840	222,840
0945. Loan Repayments	0	32,588	127,630	123,148	118,486
0980. Administration Overheads	19,132	73,916	75,764	77,658	79,599
2001. Administration	6,700	6,700	6,868	7,039	7,215
2002. Engineering & Supervision	52,700	63,000	64,500	66,037	67,611
2003. Dams & Weirs	149,000	121,500	124,388	127,346	130,376
2004. Mains	48,100	39,300	40,208	41,137	42,089
2005. Reservoirs	25,800	25,800	26,400	27,015	27,644
2006. Pumping Stations	37,100	29,000	29,707	30,431	31,174



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

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WATER SUPPLIES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
2007. Water Treatment	125,000	92,000	94,180	96,413	98,701
2008. Water Other	3,000	2,400	2,460	2,522	2,585
2009. Private Works	2,500	0	0	0	0
2070. Emergency Water Cartage	220,000	572,000	0	0	0
Operating Expenditure	911,872	1,281,044	814,943	821,585	828,321
Non Operating Expenditure					
0945. Loan Repayments	0	27,273	111,811	116,293	120,955
7081. Cont to Loan Repayments	5,000	5,000	5,000	5,000	5,000
7602. T-29016.8524.6625 Pipeline	0	1,607,356	0	0	0
Non Operating Expenditure	5,000	1,639,629	116,811	121,293	125,955
Capital Expenditure					
2014. Mains Renewals	0	0	26,000	26,000	26,000
2015. Additional Reservoirs	0	960,000	0	0	0
2022. Scn/Mdi Pipeline	503,588	10,700,153	2,455,579	169,954	0
2026. Mdi - Meter Replacements	5,500	8,500	8,500	8,500	8,500
2071. Village Reticulation	0	0	1,219,400	1,916,200	348,400
4497. Electronic Key System Rosedale	5,000	0	0	0	0
4498. Reservoir repairs/replacement	6,000	5,000	10,000	10,000	10,000
4663. Mdi - Water Mains Ext - Mount St	0	29,000	0	0	0
5335. Mdi - Reservoir Cleaning &	3,800	0	0	0	0
5336. Mdi - Chlorine Gas & WTP Works	0	54,000	114,000	0	0
5337. Mdi - Caravan Park Mains	232	35,000	0	0	0
5377. Mdi - Additional Water Supply Bore	223,765	0	0	0	0
5803. Mdi - Link dead end water mains	0	25,000	0	0	0
Capital Expenditure	747,885	11,816,653	3,833,479	2,130,654	392,900
Murrurundi Water	0	0	0	0	0

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

WATER SUPPLIES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
SCONE/ABERDEEN WATER					
Operating Revenue					
0100. Rates & Charges	(973,262)	(987,000)	(1,011,675)	(1,036,967)	(1,062,891)
0110. User Fees & Charges	(3,521,200)	(3,045,000)	(3,121,125)	(3,199,153)	(3,279,132)
0115. Grants	(25,400)	(26,000)	(26,650)	(27,316)	(27,999)
0120. Interest & Investment Income	(186,000)	(176,000)	0	0	0
0132. Private Works Revenue	(36,000)	0	0	0	0
0135. Capital Grants Received	(87,500)	(1,392,894)	(1,297,894)	(3,600,000)	(3,600,000)
0140. Contributions	(14,250)	(15,000)	0	0	0
Operating Revenue	(4,843,612)	(5,641,894)	(5,457,344)	(7,863,436)	(7,970,022)
Non Operating Revenue					
0920. Depreciation	(617,570)	(617,570)	(617,570)	(617,570)	(617,570)
0940. Loan Funding Received	0	0	0	(5,250,000)	0
6055. F-29016.8524.6482 Bal Scn/Abn	0	(260,000)	0	0	0
6056. F-29016.8510.6320 s64 Scn Water	0	(1,091,096)	0	0	0
6459. F-29016.8524.6626 Scone WTP	0	0	0	0	(2,400,000)
Non Operating Revenue	(617,570)	(1,968,666)	(617,570)	(5,867,570)	(3,017,570)
Operating Expenditure					
0680. Depreciation	617,570	617,570	617,570	617,570	617,570
0945. Loan Repayments	216,598	207,180	298,655	384,696	365,668
0980. Administration Overheads	717,133	724,220	742,326	760,884	779,906
2001. Administration	92,500	65,500	67,063	68,663	70,303
2002. Engineering & Supervision	364,200	370,900	379,798	388,914	398,254
2004. Mains	315,000	236,000	241,300	246,727	252,283
2005. Reservoirs	80,500	64,100	65,628	67,192	68,796



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WATER SUPPLIES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
2006. Pumping Stations	381,000	369,500	378,318	387,351	396,607
2007. Water Treatment	135,700	112,500	115,238	118,043	120,917
2008. Water Other	137,600	141,400	144,860	148,406	152,039
2009. Private Works	24,550	0	0	0	0
2064. Muswellbrook Emergency	2,300	0	0	0	0
Operating Expenditure	3,084,651	2,908,870	3,050,753	3,188,445	3,222,343
Non Operating Expenditure					
0945. Loan Repayments	166,835	176,253	275,242	379,666	398,694
7055. T-29016.8524.6482 Bal Scn/Abn	1,426,585	368,545	135,994	698,641	454,164
7056. T-29016.8510.6320 s64 Scn/Abn	14,250	0	0	0	0
7081. Cont to Loan Repayments	25,000	25,000	25,000	25,000	25,000
7167. Cont to New Key System	0	0	4,250	4,250	0
7230. Cont to Corporate Services	45,000	50,000	51,250	52,531	53,845
7259. Cont to Grant Officer	10,000	10,000	10,000	10,000	10,000
7280. Surplus Dividend to General Fund	15,000	15,000	15,000	15,000	15,000
7283. Cont to UH Sustainability	25,000	32,500	40,000	47,500	47,500
7459. T-29016.8524.6626 Scone WTP	0	0	0	2,400,000	0
7571. Cont to Asset Management	0	40,902	41,925	42,973	44,047
Non Operating Expenditure	1,727,670	718,200	598,661	3,675,561	1,048,250
Capital Expenditure					
1105. Scn/Abn - Minor Reservoir Repairs	8,000	28,000	47,000	47,000	47,000
2027. Scn/Abn - Meter Replacements	45,000	47,500	55,000	55,000	55,000
2028. UV & Chlorination	0	975,000	725,000	0	0
2029. WA Abn Backfeed	0	0	250,000	150,000	0
2030. Scone WTP	60,000	90,000	250,000	6,000,000	6,000,000
4039. St Aubins St, Scn - Major Mains	98,028	0	453,500	0	0

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WATER SUPPLIES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
4181. Telemetry Upgrade	600	0	0	0	0
4219. Scn - Minor Main & Service	5,000	657,000	455,000	505,000	505,000
4524. Scn-St Aubins St (Hill St)	83,572	0	0	0	0
4533. Scn - Hill St (St Aubins to Susan	0	85,000	0	0	0
4669. Abn - Reservoir No.3 Replace Ctr	0	42,000	0	0	0
4672. Abn - Replace High Tower Tank &	5,000	150,000	0	0	0
4759. Scn Bore/Well Refurbishments	115,000	0	0	0	0
4783. Equipment Replacement	16,000	0	0	0	0
4794. IWCM	10,100	30,000	80,000	0	0
4905. Land - High Reservoir Site	0	160,000	0	0	0
4939. Scn/Abn - Unidentified Mains	0	110,000	110,000	110,000	110,000
5330. Scn/Abn - Reservoir Cleaning &	25,231	0	0	0	0
5371. Abn-McAdam St Rail Crossing	0	100,000	0	0	0
5375. Scn Middlebrook Rd Water Main	10,651	0	0	0	0
5376. Scn - Middlebrook Rd Water	36,491	1,508,990	0	0	0
5378. Scn - White Park Water Main	54,066	0	0	0	0
5382. Scn - Aberdeen St Water Main	76,122	0	0	0	0
Capital Expenditure	648,861	3,983,490	2,425,500	6,867,000	6,717,000
Scone/Aberdeen Water	0	0	0	0	0



SEWAGE SERVICES**Budget Summary**

SEWERAGE SERVICES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Revenue					
Merriwa Sewerage	(500,786)	(713,030)	(1,197,777)	(428,069)	(448,212)
Murrurundi Sewerage	(415,316)	(427,070)	(384,774)	(403,346)	(422,830)
Scone/Aberdeen Sewerage	(2,572,378)	(2,857,583)	(7,647,147)	(7,702,511)	(3,431,958)
Operating Revenue	(3,488,480)	(3,997,683)	(9,229,697)	(8,533,926)	(4,303,000)
Non Operating Revenue					
Merriwa Sewerage	(227,188)	(1,863,980)	(1,395,466)	(420,114)	(408,621)
Murrurundi Sewerage	(138,112)	(139,627)	(159,276)	(143,237)	(138,112)
Scone/Aberdeen Sewerage	(705,007)	(826,007)	(7,322,007)	(3,810,007)	(874,007)
Non Operating Revenue	(1,070,307)	(2,829,614)	(8,876,749)	(4,373,358)	(1,420,740)
Operating Expenditure					
Merriwa Sewerage	444,414	494,361	544,935	551,380	557,953
Murrurundi Sewerage	406,866	439,697	447,049	454,583	462,304
Scone/Aberdeen Sewerage	2,022,016	2,165,491	2,239,383	2,368,731	2,400,038
Operating Expenditure	2,873,296	3,099,549	3,231,367	3,374,694	3,420,294
Non Operating Expenditure					
Merriwa Sewerage	5,000	1,107,649	54,807	56,803	58,880
Murrurundi Sewerage	146,562	5,000	5,000	5,000	11,639
Scone/Aberdeen Sewerage	716,938	353,099	4,079,771	638,787	700,927
Non Operating Expenditure	868,500	1,465,748	4,139,578	700,590	771,446

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

SEWERAGE SERVICES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Capital Expenditure					
Merriwa Sewerage	278,560	975,000	1,993,500	240,000	240,000
Murrurundi Sewerage	0	122,000	92,000	87,000	87,000
Scone/Aberdeen Sewerage	538,431	1,165,000	8,650,000	8,505,000	1,205,000
Capital Expenditure	816,991	2,262,000	10,735,500	8,832,000	1,532,000
Sewerage Services	0	0	0	0	0



Sewer Services

Responsible Unit/s:

- **Water and Sewerage**

Position/s Responsible:

- **Director Infrastructure Services**
- **Manager Water and Sewerage**

Community Strategies

- G3 CS10 Advocate for, facilitate and support programs that protect and sustain our diverse environment for our future generations.
- G3 CS11 Encourage and support active Community participation within our Community to care for our environment and provide for a sustainable future.
- G4 CS15 Plan, facilitate and provide for a changing population for current and future generations.
- G4 CS16 Provide efficient and effective waste and recycling services and support improved waste minimisation and recycling practices.
- G6 CS24 Provide for replacement, improvement and additional Community and open space infrastructure through investment, best practice and risk management.
- G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.
- G9 CS42 Provide timely and effective advocacy and leadership on key community issues and priorities.

This is what we provide

- ✓ Well maintained sewer network systems.
- ✓ Improved effluent quality for discharge and recycling.
- ✓ Elimination of discharge of fats and greases into the reticulation system.
- ✓ Reduced infiltration and inflow into reticulation system.
- ✓ Sewerage schemes that meet licence requirements.
- ✓ Ongoing approval and inspection process for trade waste management across the shire.

This is how we provide it

- By maintaining sewerage systems for the transportation and treatment of sewage to meet licence requirements.
- By implementing long-term asset replacement strategy.

Operational Plan Actions – 2019/2020

Manage customer request process and response for sewer services.

Inspect sewer infrastructure, based on inspection program.

Maintain sewer infrastructure program based on maintenance program.

Facilitate delivery of funded capital works priorities for sewer services across the Shire.

Preplanning of sewer services capital works projects undertaken.

Manage process to ensure that Council meets sewer treatment targets across the Shire.

Community Priorities



Reliable and safe water supply.



Increase focus on local business, shop occupation and revitalisation of the town centres.

This is how we measure it

New Measures 2019/2020	18/19	19/20
Delivery of funded capital work priorities for water services completed within allocated time frames.	>90%	>90%
Percentage of sewage volume treated that was compliant	>99%	>99%
Asset renewal as a percentage of depreciation.	>90%	>90%
Percentage of treated effluent recycled (Scone STP)	>90%	>90%
Number of customer complaints regarding sewerage services.	<12	<12

Statement of Commitment

- *Continue to provide efficient Sewerage systems for Scone/Aberdeen, Murrurundi and Merriwa that meet health and environmental standards and the demands of the users.*
- *Legislative reporting and license requirements are met as required.*
- *To provide an efficient sewerage system for Cassilis.*

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

SEWERAGE SERVICES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
MERRIWA SEWERAGE					
Operating Revenue					
0100. Rates & Charges	(325,361)	(342,530)	(359,657)	(377,639)	(396,521)
0110. User Fees & Charges	(38,925)	(42,000)	(43,050)	(44,126)	(45,229)
0115. Grants	(118,500)	(316,500)	(795,070)	(6,304)	(6,461)
0120. Interest & Investment Income	(18,000)	(12,000)	0	0	0
Operating Revenue	(500,786)	(713,030)	(1,197,777)	(428,069)	(448,212)
Non Operating Revenue					
0940. Loan Funding Received	0	(1,470,000)	0	0	0
0920. Depreciation	(141,960)	(141,960)	(141,960)	(141,960)	(141,960)
6040. F-39016.8525.6487 Bal Sewer	(85,228)	(252,020)	(163,006)	(278,154)	(266,661)
6458. F-39016.8525.6614 Cas Sewer	0	0	(1,090,500)	0	0
Non Operating Revenue	(227,188)	(1,863,980)	(1,395,466)	(420,114)	(408,621)
Operating Expenditure					
0680. Depreciation	141,960	141,960	141,960	141,960	141,960
0948. Cassilis Sewer Loan	0	14,516	56,853	54,857	52,780
0980. Administration Overheads	88,854	94,585	96,950	99,373	101,858
3002. Engineering & Supervision	17,000	30,500	31,248	32,014	32,799
3004. Sewer Mains	25,900	21,000	21,480	21,972	22,475
3006. Pumping Stations	39,300	41,400	42,398	43,420	44,467
3007. Sewer Treatment	124,000	125,000	128,013	131,099	134,262
3008. Sewer Other	400	400	410	420	431
3011. Sewer - CCTV Works	0	20,000	20,500	21,013	21,538
5031. Trade Waste	7,000	5,000	5,125	5,253	5,384
Operating Expenditure	444,414	494,361	544,935	551,380	557,953



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

SEWERAGE SERVICES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Non Operating Expenditure					
0948. Cassilis Sewer Loan	0	12,149	49,807	51,803	53,880
7081. Cont to Loan Repayments	5,000	5,000	5,000	5,000	5,000
7458. T-39016.8525.6614 Cas Unspent	0	1,090,500	0	0	0
Non Operating Expenditure	5,000	1,107,649	54,807	56,803	58,880
Capital Expenditure					
1162. Mwa -Sewer Relining	3,560	40,000	40,000	40,000	40,000
4466. Mwa - STP Renewals	35,000	60,000	200,000	200,000	200,000
4572. Cassilis Sewer Scheme	175,000	690,000	1,753,500	0	0
5327. Mwa - SPS	0	120,000	0	0	0
5328. Mwa - Recycled Water Scheme	65,000	65,000	0	0	0
Capital Expenditure	278,560	975,000	1,993,500	240,000	240,000
Merriwa Sewerage	0	0	0	0	0
MURRURUNDI SEWERAGE					
Operating Revenue					
0100. Rates & Charges	(325,941)	(341,070)	(358,124)	(376,030)	(394,831)
0110. User Fees & Charges	(23,575)	(20,000)	(20,500)	(21,013)	(21,538)
0115. Grants	(5,800)	(6,000)	(6,150)	(6,304)	(6,461)
0120. Interest & Investment Income	(60,000)	(60,000)	0	0	0
Operating Revenue	(415,316)	(427,070)	(384,774)	(403,346)	(422,830)
Non Operating Revenue					
0920. Depreciation	(138,112)	(138,112)	(138,112)	(138,112)	(138,112)
6042. F-39016.8525.6486 Bal Sewer	0	(1,515)	(21,164)	(5,125)	0
Non Operating Revenue	(138,112)	(139,627)	(159,276)	(143,237)	(138,112)

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

SEWERAGE SERVICES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
Operating Expenditure					
0680. Depreciation	138,112	138,112	138,112	138,112	138,112
0980. Administration Overheads	88,854	94,585	96,950	99,373	101,858
3002. Engineering & Supervision	48,700	49,500	50,723	51,975	53,259
3008. Sewer Other	300	0	0	0	0
3004. Sewer Mains	14,000	15,000	15,330	15,668	16,014
3006. Pumping Stations	27,800	29,200	29,908	30,632	31,375
3007. Sewer Treatment	82,600	88,300	90,403	92,557	94,763
3011. Sewer - CCTV Works	0	20,000	20,500	21,013	21,538
5031. Trade Waste	6,500	5,000	5,125	5,253	5,384
Operating Expenditure	406,866	439,697	447,049	454,583	462,304
Non Operating Expenditure					
7042. T-39016.8525.6486 Bal Mdi Sewer	141,562	0	0	0	6,639
7081. Cont to Loan Repayments	5,000	5,000	5,000	5,000	5,000
Non Operating Expenditure	146,562	5,000	5,000	5,000	11,639
Capital Expenditure					
3017. Mdi - STP Renewals	0	30,000	20,000	15,000	15,000
4423. Mdi - Sewer Mains Replacement	0	52,000	32,000	32,000	32,000
4536. Mdi - Sewer relining inc digups	0	40,000	40,000	40,000	40,000
Capital Expenditure	0	122,000	92,000	87,000	87,000
Murrurundi Sewerage	0	0	0	0	0
SCONE/ABERDEEN SEWERAGE					
Operating Revenue					
0100. Rates & Charges	(2,091,008)	(2,208,963)	(2,319,411)	(2,435,382)	(2,557,151)
0110. User Fees & Charges	(249,450)	(248,500)	(254,713)	(261,080)	(267,607)
0115. Grants	(26,000)	(25,000)	(25,625)	(26,266)	(26,922)
0120. Interest & Investment Income	(163,800)	(136,000)	(139,400)	(142,885)	(146,457)



Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

PART 4

SEWERAGE SERVICES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
0132. Private Works Revenue	(23,000)	(15,000)	(15,375)	(15,759)	(16,153)
0135. Capital Grants Received	0	(204,000)	(4,872,000)	(4,800,000)	(396,000)
0140. Contributions	(19,120)	(20,120)	(20,623)	(21,139)	(21,667)
Operating Revenue	(2,572,378)	(2,857,583)	(7,647,147)	(7,702,511)	(3,431,958)
Non Operating Revenue					
0920. Depreciation	(610,007)	(610,007)	(610,007)	(610,007)	(610,007)
0940. Loan Funding Received	0	0	(5,000,000)	0	0
6044. F-39016.8525.6485 Bal Sewer	0	(80,000)	0	0	0
6045. F-39016.8510.6323 s64 Scn	(95,000)	(136,000)	(1,712,000)	0	0
6601. F-39016.8525.6624 Scone STP	0	0	0	(3,200,000)	(264,000)
Non Operating Revenue	(705,007)	(826,007)	(7,322,007)	(3,810,007)	(874,007)
Operating Expenditure					
0680. Depreciation	610,007	610,007	610,007	610,007	610,007
0949. Scone STP	0	0	97,095	189,249	182,444
0980. Administration Overheads	394,109	422,384	432,944	443,767	454,861
3002. Engineering & Supervision	280,000	292,300	299,503	306,884	314,449
3004. Sewer Mains	138,000	208,000	212,690	217,492	222,409
3006. Pumping Stations	162,200	117,250	120,091	123,003	125,986
3007. Sewer Treatment	409,700	388,550	397,874	407,427	417,215
3009. Private Works	12,000	12,000	12,300	12,608	12,923
3011. Sewer - CCTV Works	1,000	100,000	41,505	42,535	43,591
5031. Trade Waste	15,000	15,000	15,375	15,759	16,153
Operating Expenditure	2,022,016	2,165,491	2,239,383	2,368,731	2,400,038
Non Operating Expenditure					
0949. Scone STP	0	0	83,508	171,957	178,762
7044. T-39016.8525.6485 Bal Scn/Abn	600,938	229,697	396,088	322,107	380,618

Part 4 - Service Summaries and Activity Budgets - Operational Plan 2019/2020

SEWERAGE SERVICES	2018/2019 Revised Budget	2019/2020 DPOP Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
7045. T-39016.8510.6323 s64 Scn/Abn	11,000	0	0	0	0
7081. Cont to Loan Repayments	25,000	25,000	25,000	25,000	25,000
7167. Cont to New Key System	0	0	4,250	4,250	0
7230. Cont to Corporate Services	45,000	0	0	0	0
7259. Cont to Grant Officer	10,000	10,000	10,000	10,000	10,000
7281. Surplus Dividend to General Fund	0	15,000	15,000	15,000	15,000
7283. Cont to UH Sustainability	25,000	32,500	40,000	47,500	47,500
7571. Cont to Asset Management	0	40,902	41,925	42,973	44,047
7601. T-39016.8525.6624 Scone STP	0	0	3,464,000	0	0
Non Operating Expenditure	716,938	353,099	4,079,771	638,787	700,927
Capital Expenditure					
3016. Scn - STP Renewals	0	50,000	50,000	0	0
4400. Abn - STP Renewals	0	25,000	25,000	25,000	25,000
4473. Scn - Sewer Relining Plus Dig Ups	0	200,000	180,000	180,000	180,000
4476. Scn - Mains Renewals	0	400,000	200,000	200,000	200,000
4489. Scn - New STP	6,470	340,000	8,120,000	8,000,000	700,000
4794. IWCM	38,107	0	0	0	0
4858. Pump station renewals	0	70,000	75,000	100,000	100,000
5324. Scn - White Park SPS	187,000	0	0	0	0
5325. Abn - STP Aeration	16,054	0	0	0	0
5326. Scn - Makybe Diva St Sewer	116,800	0	0	0	0
5373. Scn-Kelly St Main	47,000	80,000	0	0	0
5374. Scn - Waverley St Main	127,000	0	0	0	0
37200. Scn/Abn Sewer Capital Works	538,431	1,165,000	8,650,000	8,505,000	1,205,000
Capital Expenditure	538,431	1,165,000	8,650,000	8,505,000	1,205,000
Scone/Aberdeen Sewerage	0	0	0	0	0
Sewerage Services	0	0	(1)	0	0



CAPITAL PROJECTS - OPERATIONAL PLAN 2019/2020

Cells highlighted in the table below are still subject to full or partial funding.

CAPITAL PROJECTS	"2019/20 DPOP Budget"	"2020/21 Budget"	"2021/22 Budget"	"2022/23 Budget"	"Source of Funds Total"	"Contributions & Donations"	"Loan Funding"	"Grant Funding"	"Operating Revenue"	"Tfr from RA"
General Fund										
ADMINISTRATION										
Depot Operations										
1200. Depot Yard Sealing	20,000	20,500	21,013	21,538	(20,000)	0	0	0	0	(20,000)
4206. Trade Waste Project - Merriwa	264,000	0	0	0	(264,000)	0	0	0	0	(264,000)
5809. Two Way Radio System Upgrade	50,000	100,000	100,000	0	(50,000)	0	0	0	0	(50,000)
	334,000	120,500	121,013	21,538	(334,000)	0	0	0	0	(334,000)
Financial Services										
0727. Admin Capital Works - Scn	10,000	10,250	10,506	10,769	(10,000)	0	0	0	(10,000)	0
	10,000	10,250	10,506	10,769	(10,000)	0	0	0	(10,000)	0
Fleet Management										
4133. 1.Plant Purchases Capital Expenditure	4,332,000	2,586,000	2,870,000	3,312,000	(4,332,000)	0	0	0	0	(4,332,000)
	4,332,000	2,586,000	2,870,000	3,312,000	(4,332,000)	0	0	0	0	(4,332,000)
Information Services										
2058. Network computer equipment upgrade	40,000	20,000	30,000	20,000	(40,000)	0	0	0	0	(40,000)
	40,000	20,000	30,000	20,000	(40,000)	0	0	0	0	(40,000)
Infrastructure Support										
0877. Implementation New Key System	10,000	10,000	10,000	5,000	(10,000)	0	0	0	(1,140)	(8,860)
	10,000	10,000	10,000	5,000	(10,000)	0	0	0	(1,140)	(8,860)
ADMINISTRATION	4,726,000	2,746,750	3,041,519	3,369,307	(4,726,000)	0	0	0	(11,140)	(4,714,860)

Part 4 - Capital Projects - Operational Plan 2019/2020

CAPITAL PROJECTS	"2019/20 DPOP Budget"	"2020/21 Budget"	"2021/22 Budget"	"2022/23 Budget"	"Source of Funds Total"	"Contributions & Donations"	"Loan Funding"	"Grant Funding"	"Operating Revenue"	"Tfr from RA"
COMMUNITY SERVICES										
Aged Care - Gummun Place Hostel										
4043. Hostel Room Upg on Changeover	5,000	5,000	5,000	5,000	(5,000)	0	0	0	(5,000)	0
4291. Carpet Replacement	15,000	10,000	0	0	(15,000)	0	0	0	0	(15,000)
4552. Bed & Furniture Replacement	10,000	10,000	5,000	10,000	(10,000)				0	(10,000)
4798. Fence Upgrades	10,000	0	0	10,000	(10,000)	0	0	0	(10,000)	0
4806. Air Conditioners upgrade	3,500	0	3,500	0	(3,500)	0	0	0	(3,500)	0
4807. Hostel Doors upgrades	25,000	0	0	0	(25,000)	0	0	0	(25,000)	0
	68,500	25,000	13,500	25,000	(68,500)	0	0	0	(43,500)	(25,000)
Aged Care - Independent Living Units										
1027. Mdi ILU Replace Floor Coverings	2,000	0	2,500	2,500	(2,000)	0	0	0	(2,000)	0
1028. Mdi ILU Kitchen Upgrades	2,000	5,000	0	8,000	(2,000)	0	0	0	(2,000)	0
1029. Mwa ILU Replace Air Conditioner	1,500	0	3,000	0	(1,500)	0	0	0	(1,500)	0
1034. Mdi ILU Painting	2,000	4,000	0	0	(2,000)		0	0	0	(2,000)
1035. Mwa ILU Painting	2,000	0	4,000	0	(2,000)	0	0	0	(2,000)	0
1037. Mdi ILU Replace Air Conditioner	1,500	0	1,600	0	(1,500)	0	0	0	(1,500)	0
1040. Mwa ILU Kitchen Upgrades	0	6,000	0	0	0	0	0	0	0	0
1042. Mwa ILUs Bathroom upgrades	0	0	3,000	0	0	0	0	0	0	0
1238. Mwa Outdoor Entertainment area/ Painting	0	0	0	7,000	0	0	0	0	0	0
4833. Mdi ILU Bathroom Upgrades	13,000	7,500	0	7,500	(13,000)	0	0	0	(13,000)	0
4834. Mdi ILU Blinds	4,600	0	2,000	0	(4,600)	0	0	0	0	(4,600)
4835. Mdi ILU Pathway Construction	8,500	0	0	0	(8,500)	0	0	0	(8,500)	0
4835. Mdi ILU Stormwater Upgrade	5,000	0	0	0	(5,000)	0	0	0	0	(5,000)
4838. Mdi ILU Tank Stand Upgrades	8,000	0	0	0	(8,000)	0	0	0	(6,000)	(2,000)
4835. Mdi ILU Carport	10,000	0	0	0	(10,000)	0	0	0	0	(10,000)
	60,100	22,500	16,100	25,000	(60,100)	0	0	0	(36,500)	(23,600)



Part 4 - Capital Projects - Operational Plan 2019/2020

PART 4

CAPITAL PROJECTS	"2019/20 DPOP Budget"	"2020/21 Budget"	"2021/22 Budget"	"2022/23 Budget"	"Source of Funds Total"	"Contributions & Donations"	"Loan Funding"	"Grant Funding"	"Operating Revenue"	"Tfr from RA"
Children's Services - Before & After School Care										
1243. Minor building improvements	4,000	4,000	4,000	4,000	(4,000)	0	0	0	0	(4,000)
	4,000	4,000	4,000	4,000	(4,000)	0	0	0	0	(4,000)
Children's Services - Early Learning Centre										
1030. ELC Painting Works	4,500	4,500	4,500	4,500	(4,500)	0	0	0	0	(4,500)
1112. Playground development	20,000	2,500	2,500	25,000	(20,000)	0	0	0	0	(20,000)
1165. ELC - Replace Whitegoods	1,000	1,000	1,000	1,000	(1,000)	0	0	0	0	(1,000)
1290. Additional furniture and equipment	2,500	6,000	2,500	6,000	(2,500)	0	0	0	0	(2,500)
4817. Floor Coverings and Lino Replacement	6,000	6,000	0	6,000	(6,000)	0	0	0	0	(6,000)
4820. Air Conditioner Replacement (Moonbeams)	4,000	0	3,500	0	(4,000)	0	0	0	0	(4,000)
	38,000	20,000	14,000	42,500	(38,000)	0	0	0	0	(38,000)
Youth Services										
4653. Scn - Yth Centre Steps	8,000	0	0	0	(8,000)	0	0	0	(8,000)	0
4654. Mwa - Yth Centre upgrade & painting	0	0	0	4,000						
4657. Scn - Yth Centre upgrade	0	0	5,000	0						
5364. Scn Gymnastics Building Upgrade	154,370	0	0	0	(154,370)	0	0	(154,370)	0	0
	162,370	0	5,000	4,000	(162,370)	0	0	(154,370)	(8,000)	0
COMMUNITY SERVICES & EDUCATION	332,970	71,500	52,600	100,500	(332,970)	0	0	(154,370)	(88,000)	(90,600)
ECONOMIC AFFAIRS										
Real Estate										
4845. 7 Surman St, SCN - Renovation	20,000	0	0	0	(20,000)	(20,000)	0	0	0	0
4951. Proposed Purchase Land & Buildings	3,500,000	0	0	0	(3,500,000)	0	(3,500,000)	0	0	0
	3,520,000	0	0	0	(3,520,000)	(20,000)	(3,500,000)	0	0	0

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Saleyards										
0725. Saleyards Electrical & Lighting	29,345	0	0	0	-29,345	0	0	0	0	-29,345
0755. Saleyards Redevelopment	2,225,282	0	0	0	-2,225,282	0	0	-734,536	0	-1,490,746
0874. Saleyards Security System	12,166	0	0	0	-12,166	0	0	0	0	-12,166
1270. Drainage & Stormwater Upgrade	884,043	0	0	0	-884,043	0	0	0	0	-884,043
4448. Saleyards Truckwash	4,717	0	0	0	-4,717	0	0	0	0	-4,717
4693. Waste Management	251,826	0	0	0	-251,826	0	0	0	0	-251,826
4722. Water Tanks & Reticulation Installation	28,870	0	0	0	-28,870	0	0	0	0	-28,870
4724. IT & Systems	37,987	0	0	0	-37,987	0	0	0	0	-37,987
4725. Acoustic Barrier	23,698	0	0	0	-23,698	0	0	0	0	-23,698
4741. Landscaping & Signage	25,683	0	0	0	-25,683	0	0	0	0	-25,683
4743. Roadworks	268,240	0	0	0	-268,240	0	0	0	0	-268,240
4809. Saleyards Replacement Pumps & Equipment	10,000	25,000	25,000	40,000	-10,000	0	0	0	0	-10,000
	3,801,857	25,000	25,000	40,000	(3,801,857)	0	0	(734,536)	0	(3,067,321)
Tourism & Area Promotion										
4843. Town Christmas Lights	6,000	5,000	5,000	5,000	(6,000)	0	0	0	(6,000)	0
4864. Community Xmas Tree	20,000	20,000	0	0	(20,000)	0	0	0	(20,000)	0
	26,000	25,000	5,000	5,000	(26,000)	0	0	0	(26,000)	0
ECONOMIC AFFAIRS	7,347,857	50,000	30,000	45,000	(7,347,857)	(20,000)	(3,500,000)	(734,536)	(26,000)	(3,067,321)
ENVIRONMENT										
Stormwater Management										
4061. Mwa GPT	0	0	0	40,000	0	0	0	0	0	0
4072. Scn GPT	0	40,000	0	0	0	0	0	0	0	0
4247. Scn - Liverpool & Aberdeen St Intersection	0	0	0	200,000	0	0	0	0	0	0
4305. Haydon St Mdi (Mount to Page St)	0	0	50,000	0	0	0	0	0	0	0



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4893. Kelly St Stormwater - CBD Upgrade	50,000	190,000	360,000	50,000	-50,000	0	0	0	0	-50,000
4917. Brisbane St Mwa (Q010-Q020) Replacement	80,000	0	0	0	-80,000	0	0	0	-80,000	0
4919. Mdi Stormwater Drainage Study & Assessme	0	0	10,000	10,000	0	0	0	0	0	0
4954. Victoria St Mdi (PA013-PA016) Replacement	10,000	0	0	0	-10,000	0	0	0	-10,000	0
4956. Segenhoe St Abn Repair (A010-A020)	20,000	0	0	0	-20,000	0	0	0	-20,000	0
4957. Mount & Hill Sts Scn - Intersection	0	0	0	40,000	0	0	0	0	0	0
4958. Golden Hwy Repair (D010-D020)	0	0	30,000	0	0	0	0	0	0	0
4959. Golden Hwy Repair (C010-C040)	0	0	30,000	0	0	0	0	0	0	0
4960. Bow St Mwa Repair (F010-F202)	0	10,000	0	0	0	0	0	0	0	0
4961. Brisbane St Mwa (T010-T020) Replacement	0	70,000	0	0	0	0	0	0	0	0
4962. Cullingral St Mwa Repair (B020-B030)	0	0	0	25,000	0	0	0	0	0	0
4963. Vennacher St Mwa (A120) Pit Replacement	0	0	0	25,000	0	0	0	0	0	0
4964. Bow St Mwa (AE020-AE030) Replacement	15,000	0	0	0	-15,000	0	0	0	-15,000	0
4965. Bow St Mwa (A070-AE010) Replacement	15,000	0	0	0	-15,000	0	0	0	-15,000	0
4966. Langley St Mwa (A040-A050) Replacement	0	0	20,000	0	0	0	0	0	0	0
4967. Haydon St Mdi (2T030-2T040) Replacement	0	0	20,000	0	0	0	0	0	0	0
4968. Oxford Rd Scn Open Channel Upgrade	0	100,000	30,000	0	0	0	0	0	0	0
4969. Mount St Abn Repair (AC010- AC020)	0	0	0	40,000	0	0	0	0	0	0
4971. Aberdeen GPT	0	0	40,000	0	0	0	0	0	0	0

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4990. Macqueen St Abn (B010-B020) Replacement	20,000	0	0	0	-20,000	0	0	0	-20,000	0
	210,000	410,000	590,000	430,000	(210,000)	0	0	0	(160,000)	(50,000)
Waste Management										
0816. Waste Mdi & Mwa - Upgrade stage 1	585,000	0	0	0	-585,000	0	0	-200,000	0	-385,000
0817. Better Waste Program	144,000	61,500	63,038	64,613	-144,000	0	0	-60,000	-24,000	-60,000
1277. Landfill site compliance/licencing	294,000	440,000	50,000	50,000	-294,000	0	0	-200,000	0	-94,000
1344. Surveillance Equipment	20,000	0	0	0	-20,000	0	0	-9,500	-10,500	0
4559. Relocation of Elec Pole Scone Landfill	5,000	0	0	0	-5,000	0	0	0	0	-5,000
4574. Hooklift Installation - Scone	25,000	0	0	0	-25,000	0	0	0	0	-25,000
4575. Environmental Management Plan	95,000	0	0	0	-95,000	0	0	0	0	-95,000
4744. Waste Mwa - Upgrade Stage 1	25,000	550,000	0	0	-25,000	0	0	0	0	-25,000
4848. Scn - Concrete area at Tipshop/ Crib Hut	10,000	0	0	0	-10,000	0	0	0	0	-10,000
4575. Environmental Management Plan	15,000	0	0	0	-15,000	0	0	0	0	-15,000
	1,218,000	1,051,500	113,038	114,613	(1,218,000)	0	0	(469,500)	(34,500)	(714,000)
ENVIRONMENT	1,413,000	1,461,500	703,038	544,613	(1,413,000)	0	0	(469,500)	(194,500)	(749,000)
HOUSING & COMMUNITY AMENITIES										
Low Income Housing										
1036. Low income Housing Painting	3,000	3,000	3,000	3,000	(3,000)	0	0	0	(3,000)	0
1039. Low Income Replace Floor coverings	1,000	1,000	1,000	1,000	(1,000)	0	0	0	(1,000)	0
4842. Low Income Housing Air-Conditioner	0	0	1,600	0	0	0	0	0	0	0
	4,000	4,000	5,600	4,000	(4,000)	0	0	0	(4,000)	0
PUBLIC CEMETERIES										
0702. Scone Lawn Cemetery Extension	31,500	0	0	10,000	-31,500	0	0	0	-20,000	-11,500



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1261. Tree Planting	5,000	5,000	5,000	5,000	-5,000	0	0	0	-5,000	0
1336. Mwa Lawn Cemetery Extension	10,000	0	0	0	-10,000	0	0	0	-10,000	0
1337. Mdi Lawn Cemetery Extension	0	10,000	0	0	0	0	0	0	0	0
1338. Abn Lawn Cemetery Extension	13,500	0	10,000	0	-13,500	0	0	0	0	-13,500
1339. Irrigation Upgrade	5,000	5,125	5,253	5,384	-5,000	0	0	0	-5,000	0
	65,000	20,125	20,253	20,384	(65,000)	0	0	0	(40,000)	(25,000)
PUBLIC CONVENIENCES										
5270. Professional Row Park Toilet Replacement	60,000	0	50,000	0	(60,000)	0	0	(60,000)	0	0
	60,000	0	50,000	0	(60,000)	0	0	(60,000)	0	0
STREET LIGHTING										
0765. Street & Public Lighting Capital Works	20,000	20,500	21,013	21,538	(20,000)	0	0	0	0	(20,000)
	20,000	20,500	21,013	21,538	(20,000)	0	0	0	0	(20,000)
HOUSING & COMMUNITY AMENITIES	149,000	44,625	96,866	45,922	(149,000)	0	0	(60,000)	(44,000)	(45,000)
MINING, MANUFACTURING & CONSTRUCTION										
Quarry Operations										
0806. Gravel Exploration	10,000	10,250	10,506	10,769	(10,000)	0	0	0	0	(10,000)
	10,000	10,250	10,506	10,769	(10,000)	0	0	0	0	(10,000)
MINING, MANUFACTURING & CONSTRUCTION	10,000	10,250	10,506	10,769	(10,000)	0	0	0	0	(10,000)
PUBLIC ORDER & SAFETY										
Animal Control										
4059. Regulatory -Pounds Upgrade	5,000	0	5,000	0	(5,000)	0	0	0	(5,000)	0
	5,000	0	5,000	0	(5,000)	0	0	0	(5,000)	0

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Fire Service Levy & Fire Protection										
0730. Building Capital Works	500,000	0	0	0	(500,000)	0	0	(500,000)	0	0
	500,000	0	0	0	(500,000)	0	0	(500,000)	0	0
PUBLIC ORDER & SAFETY	505,000	0	5,000	0	(505,000)	0	0	(500,000)	(5,000)	0
RECREATION & CULTURE										
Community Centres & Halls										
1045. SSC - Internal Painting	10,000	0	0	0	-10,000	0	0	0	0	-10,000
4283. Old Crt Theatre Building	176,791	0	0	0	-176,791	0	0	0	0	-176,791
5350. Gundy Soldiers Memorial Hall Restoration	59,515	0	0	0	-59,515	0	0	0	0	-59,515
	246,306	0	0	0	(246,306)	0	0	0	0	(246,306)
Museums										
1067. Scn Museum - Minor upgrade works	5,000	5,000	5,000	5,000	(5,000)	0	0	0	(5,000)	0
	5,000	5,000	5,000	5,000	(5,000)	0	0	0	(5,000)	0
Parks & Gardens										
0709. Tree Planting Scn	5,000	5,125	5,253	5,384	(5,000)	0	0	0	(5,000)	0
0802. Tree Planting Abn	5,000	5,125	5,253	5,384	(5,000)	0	0	0	(5,000)	0
0803. Tree Planting Mwa	5,000	5,125	5,253	5,384	(5,000)	0	0	0	(5,000)	0
0804. Tree Planting Mdi	5,000	5,125	5,253	5,384	(5,000)	0	0	0	(5,000)	0
4505. Playground Equipment upgrade	60,000	60,000	60,000	60,000	(60,000)	0	0	(30,000)	(30,000)	0
5273. Playground Fencing	10,000	0	10,000	0	(10,000)	0	0	0	(10,000)	0
	90,000	80,500	91,012	81,536	(90,000)	0	0	(30,000)	(60,000)	0
Public Libraries										
1229. Additional Furniture	2,500	2,500	2,500	2,500	-2,500	0	0	0	0	-2,500
4727. Mobile Library Project	3,592	0	0	0	-3,592	0	0	0	0	-3,592
4826. Scone Library Development	0	1,750,000	0	0	0	0	0	0	0	0
4830. Technology Upgrades	2,500	2,500	2,500	2,500	-2,500	0	0	0	0	-2,500
	8,592	1,755,000	5,000	5,000	(8,592)	0	0	0	0	(8,592)



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Sporting Grounds & Venues										
0847. White Park Development	200,000	1,800,000	3,000,000	1,000,000	-200,000	0	0	-180,000	-20,000	0
1084. Merriwa Skate Park	290,329	0	0	0	-290,329	0	0	-277,329	0	-13,000
4109. Mwa Showground Upgrade	184,000	0	0	0	-184,000	0	0	-160,000	0	-24,000
4111. Scone Park Upgrade	239,750	0	0	0	-239,750	0	0	-229,750	0	-10,000
4508. Mwa Oval Canteen/Change Rooms/Lighting	261,000	0	0	0	-261,000	0	0	-244,500	0	-16,500
4715. Scone Golf Course Re-design	15,000	0	0	0	-15,000	-15,000	0	0	0	0
5275. Mwa Skate Park Toilet	87,028	0	0	0	-87,028	0	0	-79,528	0	-7,500
5314. Bill Rose Exercise Equipment Relocation	290,000	0	0	0	-290,000	0	0	0	0	-290,000
5315. Bill Rose Cricket Nets Relocation	340,000	0	0	0	-340,000	0	0	0	0	-340,000
5321. Wilson Oval Facilities upgrade	445,000	76,000	0	0	-445,000	0	0	-360,000	0	-85,000
5360. Jefferson Park Skate Park Toilet Block	124,229	0	0	0	-124,229	0	0	-113,229	0	-11,000
5361. Mwa Showground Toilet Block & Water Tank	98,000	0	0	0	-98,000	0	0	0	0	-98,000
5362. Abn Athletics (Harrison Oval) Irrigation	131,100	0	0	0	-131,100	0	0	-66,100	0	-65,000
5366. St Andrews Reserve Fencing & Arena	154,841	0	0	0	-154,841	0	0	-79,841	0	-75,000
	2,860,277	1,876,000	3,000,000	1,000,000	(2,860,277)	(15,000)	0	(1,790,277)	(20,000)	(1,035,000)
Swimming Pools										
1134. Mdi - Sand Filter Refurbishment	0	0	10,000	0	0	0	0	0	0	0
4330. Scn - Disabled Steps	15,000	0	0	0	-15,000	0	0	-15,000	0	0
4347. Scn - Sand Filter refurbishment	0	0	20,000	0	0	0	0	0	0	0
4348. Scn - Indoor Swimming/Rec Facility	0	0	10,000	20,000	0	0	0	0	0	0
4890. Mdi - Tile Replacement & Pool Painting	35,000	0	0	0	-35,000	0	0	0	0	-35,000
5808. Mwa - Disabled Steps	15,000	0	0	0	-15,000	0	0	-15,000	0	0

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5810. UH Swimming Pools Shade Sails	13,185	0	0	0	-13,185	0	0	-13,185	0	0
	78,185	0	40,000	20,000	(78,185)	0	0	(43,185)	0	(35,000)
RECREATION & CULTURE	3,288,360	3,716,500	3,141,012	1,111,536	(3,288,360)	(15,000)	0	(1,863,462)	(85,000)	(1,324,898)
TRANSPORT & COMMUNICATION										
Aerodrome										
0810. Airport Taxiway Project	4,682,524	0	0	0	(4,682,524)	0	(2,434,912)	(2,247,612)	0	0
1115. Airport - Drainage Works	638,196	1,216,308	0	0	(638,196)	0	(331,862)	(306,334)	0	0
1116. Airport - Lighting Upgrade & Afru	761,144	0	0	0	(761,144)	0	(761,144)	0	0	0
4098. Perimeter Fencing Upgrade	97,000	0	0	0	(97,000)	0	(50,440)	(46,560)	0	0
4721. Airport Linemarking Project	0	24,250	0	0	0	0	0	0	0	0
4738. Airport Development	460,542	3,872,813	20,000	20,000	(460,542)	0	(460,542)	0	0	0
5137. Airport Parking Project	0	2,117,930	0	0	0	0	0	0	0	0
5217. Airport Buildings	7,617,500	2,022,775	0	0	(7,617,500)	0	(3,961,100)	(3,656,400)	0	0
	14,256,906	9,254,076	20,000	20,000	(14,256,906)	0	(8,000,000)	(6,256,906)	0	0
Bridges										
4767. Omadale Brook Bridge	932,000	888,260	0	0	-932,000	0	-881,593	-33,407	0	-17,000
4768. Camerons Bridge Rouchel	230,000	2,015,000	0	0	-230,000	0	0	-200,000	0	-30,000
4871. Murulla Street Causeway Upgrade	1,192,000	0	0	0	-1,192,000	0	0	-1,098,429	0	-93,571
4884. Scotts Creek Bridge No1	0	0	0	250,000	0	0	0	0	0	0
4885. Scotts Creek Bridge No2	0	0	0	150,000	0	0	0	0	0	0
4886. Blues Bridge	0	0	0	15,000	0	0	0	0	0	0
5166. Dartbrook Bridge	0	0	900,000	0	0	0	0	0	0	0
5233. Junction Bridge Replacement	248,000	1,440,000	0	0	-248,000	0	0	-200,000	0	-48,000
5240. Allan Bridge	350,000	0	0	0	-350,000	0	0	0	-350,000	0
	2,952,000	4,343,260	900,000	415,000	(2,952,000)	0	(881,593)	(1,531,836)	(350,000)	(188,571)
Footpaths & Cycleways										
4083. Fpth - Graeme St (McQueen to Segenhoe)	60,000	0	0	0	(60,000)	(15,000)	0	0	(45,000)	0



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4087. Ftph - Graeme St,Abn(Macqueen-Campbell)	0	0	50,000	50,000	0	0	0	0	0	0
4327. Kerb Ramp Upgrade	20,500	21,013	21,538	22,076	(20,500)	0	0	0	(20,500)	0
4350. Scn-Barton St (Alabama to Bingle St)	0	50,000	0	50,000	0	0	0	0	0	0
4352. Scn - Moobi Rd Cycleway	50,000	0	50,000	45,000	(50,000)	0	0	0	(20,000)	(30,000)
4895. Scn - Barton St (Bingle to Susan)	0	50,000	0	0	0	0	0	0	0	0
4929. Ftph - Bedford St (Hwy - Segenhoe)	0	0	50,000	0	0	0	0	0	0	0
4973. Ftph - Hill St Scn (SPS-StAubins)	30,000	0	0	0	(30,000)	(5,000)	0	0	(25,000)	0
4974. Ftph - Segenhoe St Abn (NEH-Graeme)	0	0	0	30,000	0	0	0	0	0	0
4975. Footpath Renewals	0	40,000	0	40,000	0	0	0	0	0	0
	160,500	161,013	171,538	237,076	(160,500)	(20,000)	0	0	(110,500)	(30,000)
Roads & Bridges - Regional										
0759. MR358 Widening & Initial Seal	792,741	0	0	0	-792,741	0	0	-792,741	0	0
1285. Regional Rd Reseals	472,781	484,601	496,716	509,133	-472,781	0	0	0	-472,781	0
4773. MR105 Repair Works	0	0	400,000	400,000	0	0	0	0	0	0
4912. MR105 Repair - Kellys Gully 0.95-2.75km	500,000	0	0	0	-500,000	0	0	-250,000	-250,000	0
4913. R2RMR105 Repair - 26km to Belltrees Hill	0	334,346	500,000	0	0	0	0	0	0	0
4931. R2R MR105 Kelleys Gully to Wavly Rd	484,346	0	0	0	-484,346	0	0	-484,346	0	0
4943. R2R Glenbawn & MR105 Intersection	0	250,000	234,346	0	0	0	0	0	0	0
4977. R2R - Hunter Road Half Moon	0	0	250,000	384,346	0	0	0	0	0	0
4984. Regional Heavy Patching Program	0	150,000	150,000	150,000	0	0	0	0	0	0
4985. Regional Roads ARRB	60,000	0	0	0	-60,000	0	0	0	-60,000	0
5260. MR62 Ollerton Dr to Sophia Creek Rd	1,640,982	0	0	0	-1,640,982	0	0	-1,440,982	-200,000	0

Part 4 - Capital Projects - Operational Plan 2019/2020

CAPITAL PROJECTS	"2019/20 DPOP Budget"	"2020/21 Budget"	"2021/22 Budget"	"2022/23 Budget"	"Source of Funds Total"	"Contributions & Donations"	"Loan Funding"	"Grant Funding"	"Operating Revenue"	"Tfr from RA"
5261. MR62 Sophia Crk Bridge to Cuan Shearing	0	3,709,486	0	0	0	0	0	0	0	0
5262. MR105 Culvert Subsidence Repairs	0	0	50,000	0	0	0	0	0	0	0
5339. Bunnan Rd Bunnan Bridge 0.07-0.97km	0	840,227	0	0	0	0	0	0	0	0
	3,950,850	5,768,660	2,081,062	1,443,479	(3,950,850)	0	0	(2,968,069)	(982,781)	0
Roads - Local (Sealed, Unsealed & Urban)										
0834. Timor Rd, Mdi	100,000	0	0	0	-100,000	0	0	-100,000	0	0
0861. R2R Timor Crawney Rd Resheet	360,000	369,000	378,225	387,681	-360,000	0	0	0	-360,000	0
1283. Urban Rd Reseals	685,000	702,125	719,678	737,670	-685,000	0	0	0	-685,000	0
1284. Rural Rd Reseals	100,000	0	0	0	-100,000	0	0	0	-100,000	0
4361. Middle Creek Rd, Mwa Gravel Resheet	200,000	0	0	0	-200,000	0	0	-200,000	0	0
4434. Gundy Road K&G (Park to Waverly)	0	200,000	200,000	0	0	0	0	0	0	0
4734. Muffet St Reconstruction	50,000	350,000	300,000	0	-50,000	0	0	-50,000	0	0
4772. R2R Tullong Rd Rehab (0.4Km-0.9km)	40,000	0	0	0	-40,000	0	0	0	-40,000	0
4861. Village Streets Initial Seal	40,000	0	0	0	-40,000	0	0	0	-40,000	0
4862. Village Streets Shoulder Initial Seal	929,593	0	0	0	-929,593	0	0	-929,593	0	0
4986. Local Sealed Road Heavy Patching	150,000	150,000	150,000	150,000	-150,000	0	0	0	-150,000	0
4987. Local Unsealed Roads Resheet	0	100,000	100,000	100,000	0	0	0	0	0	0
4988. Urban Streets K&G Renewals	0	100,000	200,000	200,000	0	0	0	0	0	0
4989. Local Roads & Streets ARRB	60,000	0	0	0	-60,000	0	0	0	-60,000	0
5221. R2R Upper Dartbrook Rehabilitation	0	0	0	300,000	0	0	0	0	0	0
5244. R2R Segenhoe Rd & Allan Bridge Rd Inters	0	0	0	300,000	0	0	0	0	0	0
5248. Rouchel Rd Route Development	50,000	0	0	0	-50,000	0	0	0	-50,000	0
5254. K&G Renewal - Kingdon St (Main to Park)	100,000	0	0	0	-100,000	0	0	-100,000	0	0



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CAPITAL PROJECTS	"2019/20 DPOP Budget"	"2020/21 Budget"	"2021/22 Budget"	"2022/23 Budget"	"Source of Funds Total"	"Contributions & Donations"	"Loan Funding"	"Grant Funding"	"Operating Revenue"	"Tfr from RA"
5255. K&G Renewal - Hill St (Kingdon to Liver)	50,000	0	0	0	-50,000	0	0	-50,000	0	0
5392. Culvert Subsidence	50,000	0	0	0	-50,000	0	0	0	-50,000	0
	2,964,593	1,971,125	2,047,903	2,175,351	(2,964,593)	0	0	(1,429,593)	(1,535,000)	0
Transport Ancillaries										
0747. Bus Shelter Capital Works	20,000	20,000	20,000	20,000	-20,000	0	0	-20,000	0	0
0749. CBD & Street Furniture	20,000	20,500	21,013	21,538	-20,000	0	0	0	-20,000	0
0753. Town Revitalisation - Scone	981,750	2,105,960	5,000,000	5,000,000	-981,750	0	0	-736,313	0	-245,437
4078. Farram Lane Construction	38,791	0	0	0	-38,791	0	0	0	0	-38,791
4079. Street Signs	10,000	0	0	0	-10,000	0	0	0	-10,000	0
4339. Town Revitalisation - Murrurundi	80,000	0	0	0	-80,000	0	0	0	0	-80,000
4815. Town Revitalisation - Aberdeen	65,000	0	0	0	-65,000	0	0	0	0	-65,000
4898. 133 Kelly Street Scone	600,000	0	0	0	-600,000	0	0	-450,000	0	-150,000
	1,815,541	2,146,460	5,041,013	5,041,538	(1,815,541)	0	0	(1,206,313)	(30,000)	(579,228)
TRANSPORT & COMMUNICATION	26,100,390	23,644,593	10,261,515	9,332,444	(26,100,390)	(20,000)	(8,881,593)	(13,392,717)	(3,008,281)	(797,799)
GENERAL FUND	43,887,577	31,745,718	17,342,055	14,560,091	(43,887,577)	(55,000)	(12,381,593)	(17,174,585)	(3,461,921)	(10,814,478)

Water Fund

WATER SUPPLIES										
Merriwa/Cassilis Water										
2014. Mains Renewals	80,000	50,000	50,000	50,000	(80,000)	0	0	0	(80,000)	0
2025. Mwa - Meter Replacements	9,200	9,000	9,000	9,000	(9,200)	0	0	0	(9,200)	0
4677. Mwa - Treatment Plant Minor Renewals	75,000	65,000	65,000	65,000	(75,000)	0	0	0	(75,000)	0
4678. Mwa/Cass - Minor Reservoir Repairs	40,000	20,000	20,000	20,000	(40,000)	0	0	0	(40,000)	0
4681. Mwa - Mains Blaxland St (Ven to Marq)	32,700	0	0	0	(32,700)	0	0	0	(32,700)	0
4683. Mwa - Mains Langley St	10,400				(10,400)				(10,400)	

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CAPITAL PROJECTS	"2019/20 DPOP Budget"	"2020/21 Budget"	"2021/22 Budget"	"2022/23 Budget"	"Source of Funds Total"	"Contributions & Donations"	"Loan Funding"	"Grant Funding"	"Operating Revenue"	"Tfr from RA"
4683. Mwa - Mains Dutton St	10,400				(10,400)				(10,400)	
4688. Mwa - Treatment Plant SCADA	15,000	0	0	0	(15,000)	0	0	0	(15,000)	0
4689. Cass - Treatment Plant SCADA	15,000	0	0	0	(15,000)	0	0	0	(15,000)	0
4688. Mwa - New Bore Investigations	23,000				(23,000)				(23,000)	
	310,700	144,000	144,000	144,000	(310,700)	0	0	0	(310,700)	0
Murrurundi Water										
2014. Mains Renewals	0	26,000	26,000	26,000	0	0	0	0	0	0
2015. Additional Reservoirs	960,000	0	0	0	-960,000	0	-960,000	0	0	0
2022. Scn/Mdi Pipeline	10,700,153	2,455,579	169,954	0	-10,700,153	0	-1,238,579	-9,461,574	0	0
2026. Mdi - Meter Replacements	8,500	8,500	8,500	8,500	-8,500	0	0	0	-8,500	0
2071. Village Reticulation	0	1,219,400	1,916,200	348,400	0	0	0	0	0	0
4498. Reservoir repairs/replacement	5,000	10,000	10,000	10,000	-5,000	0	0	0	-5,000	0
4663. Mdi - Water Mains Ext - Mount St	29,000	0	0	0	-29,000	0	0	0	0	-29,000
5336. Mdi - Chlorine Gas & WTP Works	54,000	114,000	0	0	-54,000	0	0	0	-54,000	0
5337. Mdi - Caravan Park Mains Replacement	35,000	0	0	0	-35,000	0	0	0	0	-35,000
5803. Mdi - Link dead end water mains	25,000	0	0	0	-25,000	0	0	0	-25,000	0
	11,816,653	3,833,479	2,130,654	392,900	(11,816,653)	0	(2,198,579)	(9,461,574)	(92,500)	(64,000)
Scone/Aberdeen Water										
1105. Scn/Abn - Minor Reservoir Repairs	28,000	47,000	47,000	47,000	-28,000	0	0	0	-28,000	0
2027. Scn/Abn - Meter Replacements	47,500	55,000	55,000	55,000	-47,500	0	0	0	-47,500	0
2028. UV & Chlorination	975,000	725,000	0	0	-975,000	0	0	-585,000	-390,000	0
2029. WA Abn Backfeed	0	250,000	150,000	0	0	0	0	0	0	0
2030. Scone WTP	90,000	250,000	6,000,000	6,000,000	-90,000	0	0	0	-90,000	0
4039. St Aubins St, Scn - Major Mains	0	453,500	0	0	0	0	0	0	0	0
4219. Scn - Minor Main & Service Replacements	657,000	455,000	505,000	505,000	-657,000	0	0	0	-657,000	0
4533. Scn - Hill St (St Aubins to Susan St)	85,000	0	0	0	-85,000	0	0	0	-85,000	0
4669. Abn - Reservoir No.3 Replace Ctr Column	42,000	0	0	0	-42,000	0	0	0	-42,000	0



Part 4 - Capital Projects - Operational Plan 2019/2020

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CAPITAL PROJECTS	"2019/20 DPOP Budget"	"2020/21 Budget"	"2021/22 Budget"	"2022/23 Budget"	"Source of Funds Total"	"Contributions & Donations"	"Loan Funding"	"Grant Funding"	"Operating Revenue"	"Tfr from RA"
4672. Abn - Replace High Tower Tank & Platform	150,000	0	0	0	-150,000	0	0	0	-150,000	0
4794. IWCM	30,000	80,000	0	0	-30,000	0	0	0	-30,000	0
4905. Land - High Reservoir Site Ease/ Pipeline	160,000	0	0	0	-160,000	0	0	0	0	-160,000
4939. Scn/Abn - Unidentified Mains Replacement	110,000	110,000	110,000	110,000	-110,000	0	0	0	-110,000	0
5371. Abn-McAdam St Rail Crossing Replacement	100,000	0	0	0	-100,000	0	0	0	0	-100,000
5376. Scn - Middlebrook Rd Water Supply	1,508,990	0	0	0	-1,508,990	0	-1,508,990	0	0	0
	3,983,490	2,425,500	6,867,000	6,717,000	(3,983,490)	0	(1,508,990)	(585,000)	(1,629,500)	(260,000)
WATER SUPPLIES	16,110,843	6,402,979	9,141,654	7,253,900	(16,110,843)	0	(3,707,569)	(10,046,574)	(2,032,700)	(324,000)
WATER FUND	16,110,843	6,402,979	9,141,654	7,253,900	(16,110,843)	0	(3,707,569)	(10,046,574)	(2,032,700)	(324,000)
Sewer Fund										
SEWERAGE SERVICES										
Merriwa/Cassilis Sewerage										
1162. Mwa - Sewer Relining	40,000	40,000	40,000	40,000	(40,000)	0	0	0	(40,000)	0
4466. Mwa - STP Renewals	60,000	200,000	200,000	200,000	(60,000)	0	0	0	(60,000)	0
4572. Cassilis Sewer Scheme	690,000	1,753,500	0	0	(690,000)	0	(379,500)	(310,500)	0	0
5327. Mwa - SPS	120,000	0	0	0	(120,000)	0	0	0	0	(120,000)
5328. Mwa - Recycled Water Scheme	65,000	0	0	0	(65,000)	0	0	0	(65,000)	0
	975,000	1,993,500	240,000	240,000	(975,000)	0	(379,500)	(310,500)	(165,000)	(120,000)
Murrurundi Sewerage										
3017. Mdi - STP Renewals	30,000	20,000	15,000	15,000	(30,000)	0	0	0	(30,000)	0
4423. Mdi - Sewer Mains Replacement	52,000	32,000	32,000	32,000	(52,000)	0	0	0	(52,000)	0
4536. Mdi - Sewer relining inc digups	40,000	40,000	40,000	40,000	(40,000)	0	0	0	(40,000)	0
	122,000	92,000	87,000	87,000	(122,000)	0	0	0	(122,000)	0

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CAPITAL PROJECTS	"2019/20 DPOP Budget"	"2020/21 Budget"	"2021/22 Budget"	"2022/23 Budget"	"Source of Funds Total"	"Contributions & Donations"	"Loan Funding"	"Grant Funding"	"Operating Revenue"	"Tfr from RA"
Scone/Aberdeen Sewerage										
3016. Scn - STP Renewals	50,000	50,000	0	0	-50,000	0	0	0	-50,000	0
4400. Abn - STP Renewals	25,000	25,000	25,000	25,000	-25,000	0	0	0	-25,000	0
4473. Scn - Sewer Relining Plus Dig Ups	200,000	180,000	180,000	180,000	-200,000	0	0	0	-200,000	0
4476. Scn - Mains Renewals	400,000	200,000	200,000	200,000	-400,000	0	0	0	-400,000	0
4489. Scn - New STP	340,000	8,120,000	8,000,000	700,000	-340,000	0	0	-204,000	0	-136,000
4858. Pump station renewals	70,000	75,000	100,000	100,000	-70,000	0	0	0	-70,000	0
5373. Scn- Kelly St Main Replacement- McDonalds	80,000	0	0	0	-80,000	0	0	0	0	-80,000
	1,165,000	8,650,000	8,505,000	1,205,000	(1,165,000)	0	0	(204,000)	(745,000)	(216,000)
SEWERAGE SERVICES	2,262,000	10,735,500	8,832,000	1,532,000	(2,262,000)	0	(379,500)	(514,500)	(1,032,000)	(336,000)
SEWER FUND	2,262,000	10,735,500	8,832,000	1,532,000	(2,262,000)	0	(379,500)	(514,500)	(1,032,000)	(336,000)
	62,180,420	48,884,197	35,315,709	23,345,991	(62,180,420)	(55,000)	(16,468,662)	(27,735,659)	(6,526,621)	(11,394,478)



RESTRICTED ASSETS REPORT FORECAST 2020

RESTRICTED ASSETS REPORT FORECAST 2020	2019 Revised Budget as at 31/05/19	DPOP Tfrs to	DPOP tfrs from	Projected Balance 30/6/2020
EXTERNAL RESTRICTIONS				
Developer Contributions				
RECREATION AND CULTURE				
19015.8510.6305 s94A CONTRIBUTIONS	102,902	105,000	(58,081)	149,821
19015.8510.6306 REC & COMMUNITY FACILITIES (MWA)	841	0	0	841
19015.8510.6307 OPEN SPACE (MWA)	5,572	0	0	5,572
19015.8510.6308 REC & COMMUNITY FACILITIES (SCN)	2,041	1,000	0	3,041
19015.8510.6585 S94 REC & OPEN SPACE FACILITIES	2,597	2,000	0	4,597
19015.8510.6587 S94 PLAN & MANAGEMENT	0	100	0	100
TRANSPORT AND COMMUNICATION				
19015.8510.6311 CARPARKING, SCN	4,545	0	0	4,545
19015.8510.6313 CYCLEWAYS, SCN	43,636	0	0	43,636
19015.8510.6315 PARADISE LANE, MDI	5,821	0	0	5,821
19015.8510.6316 CRESSFIELD RD CONSTRUCTION	1,715	0	0	1,715
19015.8510.6317 ROSSGOLE RD CONSTRUCTIONS	3,793	0	0	3,793
19015.8510.6318 YARRANDI RD CONSTRUCTION	4,492	0	0	4,492
19015.8510.6454 MR62 BUNNAN ROAD - RENEWAL	140,000	0	0	140,000
19015.8510.6468 BANOOL RD CONSTRUCTION	4,715	0	0	4,715
19015.8510.6481 MOOBI ROAD CONSTRUCTION	1,652	0	0	1,652
19015.8510.6574 TIMOR ROAD UPGRADE	0	15,000	0	15,000
19015.8510.6589 S94 TRANSPORT INFRASTRUCTURE	2,654	0	0	2,654

Part 4 - Restricted Assets Report Forecast 2020

RESTRICTED ASSETS REPORT FORECAST 2020	2019 Revised Budget as at 31/05/19	DPOP Tfrs to	DPOP tfrs from	Projected Balance 30/6/2020
WATER FUND				
29016.8510.6320 s64 - ABN/SCN WATER	1,215,564	0	(1,091,096)	124,468
29016.8510.6321 s64 - MWA WATER	82,345	0	0	82,345
29016.8510.6322 s64 - MDI WATER	100,432	0	0	100,432
SEWER FUND				
39016.8510.6323 s64 - ABN/SCN SEWER	1,941,809	0	(136,000)	1,805,809
39016.8510.6324 s64 - MDI SEWER	35,336	0	0	35,336
39016.8510.6325 s64 - MWA SEWER	66,375	0	0	66,375
TOTAL DEVELOPER CONTRIBUTIONS	3,768,837	123,100	(1,285,177)	2,606,760
Unexpended Grants				
COMMUNITY SERVICES AND EDUCATION				
19015.8511.6535 LOCAL DOM VIOLENCE	1,000	0	(1,000)	0
19015.8511.6564 CRIME PREVENTION	10,000	0	(10,000)	0
19015.8511.6605 START STRONG	7,650	0	(7,650)	0
ECONOMIC AFFAIRS				
19015.8511.6622 CROWN LAND MANAGEMENT	37,190	0	(37,190)	0
SOLID WASTE MANAGEMENT				
19015.8511.6336 BETTER WASTE AND RECYCLING	62,626	0	(60,000)	2,626
19015.8511.6565 CRC WASTE PROJECTS	15,000	0	(15,000)	0
19015.8511.6592 WEIGHBRIDGES	135,000	0	0	135,000
RECREATION AND CULTURE				
19015.8511.6602 LIBRARY COLLABORATION ACTIVITIES	3,339	0	0	3,339
19015.8511.6616 OLD COURT THEATRE	123,810	0	(123,810)	0



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RESTRICTED ASSETS REPORT FORECAST 2020	2019 Revised Budget as at 31/05/19	DPOP Tfrs to	DPOP tfrs from	Projected Balance 30/6/2020
19015.8511.6631 STRONGER COMMUNITY PROJECTS	419,107	0	(419,107)	0
19015.8511.6632 SCONE CRICKET NETS RELOCATION	155,250	0	(155,250)	0
19015.8511.6633 BILL ROSE COMPLEX EQUIPMENT RELOCATION	143,550	0	(143,550)	0
TRANSPORT AND COMMUNICATION				
19015.8511.6346 R2R PROJECTS	18,421	0	0	18,421
19015.8511.6618 MERRIWA CCTV PROJECT	6,480	0	0	6,480
TOTAL UNEXPENDED GRANTS	1,138,423	0	(972,557)	165,866

Other External Restrictions

OTHER				
19015.8512.6348 WOOLWORTHS BLISTERS - KELLY ST, SCN	6,261	0	0	6,261
19015.8512.6349 DOMESTIC WASTE MANAGEMENT	(48,349)	26,273	(85,280)	(107,356)
19015.8512.6350 BONDS & DEPOSITS	16,993	0	0	16,993
19015.8512.6518 DOMESTIC WASTE MGT - MDI FUTURE UPGRADE	0	590,000	0	590,000
49016.8512.6351 RESIDENTS BONDS, GUMMUN PLACE HOSTEL	190,125	0	0	190,125
TOTAL OTHER EXTERNAL RESTRICTIONS	165,030	616,273	(85,280)	696,023

Contributions

OTHER				
19015.8513.6352 BOOMERANG YOUTH GROUP, SCN	1,981	0	0	1,981
19015.8513.6357 SCONE GARDEN RAMBLE GARDENERS	4,664	0	0	4,664
COMMUNITY SERVICES AND EDUCATION				
19015.8513.6356 YOUNG ENDEAVOUR SCHEME CONTRIBUTIONS	4,305	0	0	4,305
19015.8513.6537 FDC FUNDRAISING	1,800	0	0	1,800
19015.8513.6560 KIA ORA MUSIC CAMP	22,339	0	0	22,339

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RESTRICTED ASSETS REPORT FORECAST 2020	2019 Revised Budget as at 31/05/19	DPOP Tfrs to	DPOP tfrs from	Projected Balance 30/6/2020
ECONOMIC AFFAIRS				
19015.8513.6360 UPPER HUNTER VALLEY MUSEUM OF RURAL LIFE COMMITTEE	126	0	0	126
19015.8513.6469 MERRIWA BUSINESS SIGNAGE	431	0	0	431
TOTAL CONTRIBUTIONS	35,646	0	0	35,646

Balance Of Water & Sewer Funds

WATER FUND				
29016.8524.6482 BAL. WATER FUND ABN/SCN	6,934,463	368,545	(260,000)	7,043,008
29016.8524.6483 BAL. WATER FUND MDI	64,613	0	(469,212)	(404,599)
29016.8524.6484 BAL. WATER FUND MWA/CASSILIS	1,740,941	0	(42,420)	1,698,521
29016.8524.6614 PIPELINE UNSPENT LOAN	0	1,607,356	0	1,607,356
TOTAL WATER FUND	8,740,017	1,975,901	(771,632)	9,944,286
SEWER FUND				
39016.8525.6485 BAL. SEWER FUND ABN/SCN	4,396,036	229,697	(80,000)	4,545,733
39016.8525.6486 BAL. SEWER FUND MDI	2,172,274	0	(1,515)	2,170,759
39016.8525.6487 BAL. SEWER FUND MWA	427,637	0	(252,020)	175,617
39016.8525.6614 CAS UNSPENT LOAN	0	1,090,500	0	1,090,500
TOTAL SEWER FUND	6,995,947	1,320,197	(333,535)	7,982,609
TOTAL EXTERNAL RESTRICTIONS	20,843,900	4,035,471	(3,448,181)	21,431,190
INTERNAL RESTRICTIONS				

Administration

GENERAL				
19016.8514.6372 OFFICE EQUIPMENT	9,441	0	0	9,441
19016.8514.6373 COUNCIL ADMIN BUILDINGS	253,116	0	0	253,116



Part 4 - Restricted Assets Report Forecast 2020

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RESTRICTED ASSETS REPORT FORECAST 2020	2019 Revised Budget as at 31/05/19	DPOP Tfrs to	DPOP tfrs from	Projected Balance 30/6/2020
19016.8514.6376 COMMUNITY WATCH	401	0	0	401
19016.8514.6377 PROV FOR EMPLOYEE LEAVE ENTITLEMENTS	1,870,000	50,000	0	1,920,000
19016.8514.6378 INFORMATION SYSTEMS	189,000	0	(40,000)	149,000
19016.8514.6591 SALARY SYSTEM	50,000	0	(50,000)	0
19016.8514.6627 RENEWABLE PROJECTS	0	15,000	0	15,000
FLEET AND DEPOT MANAGEMENT				
19016.8514.6383 FLEET REPLACEMENT	2,750,239	0	(1,548,085)	1,202,154
19016.8514.6384 TRADE WASTE PROJECT	328,343	0	(264,000)	64,343
TECHNICAL SUPPORT SERVICES				
19016.8514.6547 KEY AUDIT	8,860	0	(8,860)	0
TOTAL ADMINISTRATION	5,459,400	65,000	(1,910,945)	3,613,455

Community Services & Education

AGED CARE				
19016.8515.6391 ILUs LIVERPOOL LODGE, MDI	120,279	0	(38,100)	82,179
19016.8515.6392 ILUs MERRIWA	59,273	16,198	0	75,471
49016.8515.6393 WORKING FUNDS, GUMMUN PLACE, MWA	197,795	0	(45,044)	152,751
49016.8515.6358 HOSTEL AUXILLIARY FUNDS	19,176	0	0	19,176
CHILD CARE				
19016.8515.6394 FAMILY DAY CARE	37,638	0	(4,472)	33,166
19016.8515.6395 UH EARLY LEARNING CENTRE (ELC)	253,563	1,598	(10,000)	245,161
19016.8515.6489 OUT OF SCHOOL HOURS	40,245	487	0	40,732
COMMUNITY SERVICES				
19016.8515.6630 DISABILITY ACTION PLAN	6,200	0	(6,200)	0
19016.8515.6628 INTERNATIONAL WOMEN' S DAY	2,667	0	(2,352)	315

Part 4 - Restricted Assets Report Forecast 2020

RESTRICTED ASSETS REPORT FORECAST 2020	2019 Revised Budget as at 31/05/19	DPOP Tfrs to	DPOP tfrs from	Projected Balance 30/6/2020
TOTAL COMMUNITY SERVICES & EDUCATION	736,836	18,283	(106,168)	648,951
Economic Affairs				
ECONOMIC PROMOTION				
19016.8516.6519 MDI FRONTIER FESTIVAL	4,304	0	0	4,304
REAL ESTATE DEVELOPMENT				
19016.8516.6401 MEDICAL CENTRE, SCN	79,350	14,134	0	93,484
RESIDENTIAL PROPERTIES				
19016.8516.6402 BOTTLEBRUSH PLACE UNITS	50,631	0	0	50,631
19016.8516.6403 OTHER COUNCIL RESIDENCES	13,674	0	0	13,674
19016.8516.6404 FORMER YHA BUILDING, SEGENHOE	21,662	0	0	21,662
TOURISM & AREA PROMOTION				
19016.8516.6406 FESTIVAL OF THE FLEECES	14,835	0	0	14,835
OTHER				
19016.8516.6408 SALEYARDS	(474,184)	0	(147,296)	(621,480)
19016.8516.6583 SALEYARDS UNSPENT LOAN	3,679,653	0	(3,679,653)	0
19016.8516.6557 FORMER MWA ASSETS	156,039	0	0	156,039
TOTAL ECONOMIC AFFAIRS	3,545,964	14,134	(3,826,949)	(266,851)
General Purpose Revenue				
RATES, GRANTS & INTEREST				
19016.8517.6409 FINANCIAL ASSISTANCE GRANTS PREPAID	2,615,692	0	(2,615,692)	0
TOTAL GENERAL PURPOSE REVENUES	2,615,692	0	(2,615,692)	0



Part 4 - Restricted Assets Report Forecast 2020

PART 4

RESTRICTED ASSETS REPORT FORECAST 2020	2019 Revised Budget as at 31/05/19	DPOP Tfrs to	DPOP tfrs from	Projected Balance 30/6/2020
Governance				
COUNCIL SERVICES				
19016.8518.6410 COUNCIL ELECTIONS	80,000	25,000	0	105,000
TOTAL GOVERNANCE	80,000	25,000	0	105,000
Housing & Community Amenities				
OTHER WASTE MANAGEMENT				
19016.8519.6412 OTHER WASTE	(114,617)	24,251	(78,720)	(169,086)
TOWN PLANNING				
19016.8519.6416 FLOODPLAIN MGT - VOLUNTARY PURCHASE	88,619	0	0	88,619
19016.8519.6417 FLOODPLAIN MGT	20,000	62,000	(82,000)	0
19016.8511.6530 FLOODPLAIN MANAGEMENT	0	0	0	0
19016.8519.6491 TOWN PLANNING	18,258	0	(15,000)	3,258
STORMWATER MANAGEMENT				
19016.8519.6475 SCONE CBD DESIGN	50,000	0	(50,000)	0
CEMETERY				
19016.8519.6420 CEMETERY WORKS	49,045	0	(25,000)	24,045
HOUSING - LOW INCOME				
19016.8519.6421 LOW INCOME HOUSING	19,059	600	0	19,659
TOTAL HOUSING & COMMUNITY AMENITIES	130,364	86,851	(250,720)	(33,505)
Mining, Manufacturing & Construction				
QUARRIES				
19016.8520.6422 GRAVEL PIT REHABILITATION	252,013	56,384	0	308,397
TOTAL MINING, MANUFACTURING & CONSTRUCTION	252,013	56,384	0	308,397

RESTRICTED ASSETS REPORT FORECAST 2020	2019 Revised Budget as at 31/05/19	DPOP Tfrs to	DPOP tfrs from	Projected Balance 30/6/2020
Recreation & Culture				
PARKS & GARDENS				
19016.8522.6476 PARKS & GARDENS	18,000	0	(18,000)	0
SPORTING GROUNDS				
19016.8522.6429 BILL ROSE SPORTS COMPLEX AMENITIES	903,395	0	(363,950)	539,445
19016.8522.6463 INDOOR SPORTS CENTRE FEASIBILITY	10,000	0	0	10,000
19016.8522.6598 MWA SKATE PARK UPGRADE	20,000	0	0	20,000
OTHER SPORTS AND REC				
19016.8522.6431 CHILDREN'S SPORTS PROMOTIONS	17,283	47,455	(62,165)	2,573
CULTURAL ACTIVITIES				
19016.8522.6432 UHSC PUBLIC ARTS PROJECTS	10,000	0	0	10,000
19016.8522.6548 MUSEUM WORKS	10,803	0	0	10,803
PUBLIC LIBRARIES				
19016.8522.6600 POP UP LIBRARY PROJECT	3,592	0	(3,592)	0
PUBLIC HALLS & COMMUNITY BUILDINGS				
19016.8522.6434 PUBLIC HALLS	37,250	0	(10,000)	27,250
19016.8522.6438 PRE SCHOOL, SCN	7,000	0	0	7,000
19016.8522.6467 PROPERTY DISPOSAL	740,000	0	0	740,000
19016.8522.6553 OLD COURT THEATRE	10,818	0	(10,818)	0
TOTAL RECREATION AND CULTURE	1,788,141	47,455	(468,525)	1,367,071



Part 4 - Restricted Assets Report Forecast 2020

PART 4

RESTRICTED ASSETS REPORT FORECAST 2020	2019 Revised Budget as at 31/05/19	DPOP Tfrs to	DPOP tfrs from	Projected Balance 30/6/2020
Transport & Communication				
AERODROMES				
19016.8523.6439 AIRPORT, SCN	(76,262)	0	0	(76,262)
FOOTPATHS & CYCLEWAYS				
19016.8523.6514 FOOTPATHS, SCN	32,000	0	(30,000)	2,000
19016.8523.6566 PAGES RIVER WALK	10,000	0	0	10,000
TRANSPORT ANCILLARIES				
19016.8523.6443 FARRAM LN, SCN	38,791	0	(38,791)	0
19016.8523.6444 STREET LIGHTING	25,981	0	(20,000)	5,981
19016.8523.6449 MWA MAIN STREET UPGRADE	43,211	0	0	43,211
19016.8523.6455 TOWN REVITALISATION	381,500	0	(381,500)	0
ROADS & BRIDGES				
19016.8523.6445 SPECIAL PROJECTS	100,001	240,321	(250,000)	90,322
19016.8523.6446 SPECIAL PROJECTS - LAND DEVELOPMENT	(1,295,099)	213,076	0	(1,082,023)
19016.8523.6447 BRIDGE RESERVE	223,571	0	(221,978)	1,593
19016.8523.6492 ROADWORKS NOT COMPLETED	131,095	0	(100,000)	31,095
19016.8523.6555 UNCOMPLETED WORKS	0	200,000	(158,937)	41,063
TOTAL TRANSPORT & COMMUNICATION	(385,211)	453,397	(1,042,269)	(974,083)
TOTAL INTERNAL RESTRICTIONS	14,223,199	966,504	(10,380,205)	4,809,498
TOTAL RESTRICTIONS	35,067,099	5,001,975	(13,828,386)	26,240,688

Part 4 - Net Current Assets Before and After Restrictions - 2019/20 - 2022/23

NET CURRENT ASSETS BEFORE AND AFTER RESTRICTIONS - 2019/20 - 2022/23

GENERAL FUND	Balances @ 30/6/18 (Aud Fin Stat) \$'000	Revised Forecast Balance as at 30/6/19 \$'000	Proposed Balance as at 30/6/20 \$'000	Proposed Balance as at 30/6/21 \$'000	Proposed Balance as at 30/6/22 \$'000	Proposed Balance as at 30/6/23 \$'000
Cash & Investments (current & non-current)	10,393	16,143	6,350	8,070	4,521	4,849
Receivables	4,759	4,400	4,400	4,400	4,300	4,300
Prepayments & Other Debtors	324	180	180	180	180	180
Inventory	411	450	450	450	450	450
Real Estate	2,189	2,130	1,987	1,782	1,639	1,496
TOTAL CURRENT ASSETS	18,076	23,303	13,367	14,882	11,090	11,275
Payables	3,693	3,700	3,700	3,700	3,700	3,700
Provisions (Employee Leave Entitlements)	4,973	5,000	5,000	5,000	5,000	5,000
Less liabilities greater than 12 months	(3,513)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)
TOTAL CURRENT LIABILITIES	5,153	5,200	5,200	5,200	5,200	5,200
NET CURRENT ASSET POSITION	12,923	18,103	8,167	9,682	5,890	6,075
Restriction on Cash & Investments						
- External	977	1,666	1,290	4,715	1,341	1,109
- Internal	9,383	14,223	4,809	3,103	2,925	3,487
TOTAL RESTRICTIONS	10,360	15,889	6,099	7,818	4,266	4,596
NET CURRENT ASSETS FORECAST AFTER ALL RESTRICTIONS	2,563	2,214	2,068	1,864	1,624	1,479



Part 4 - Net Current Assets Before and After Restrictions - 2019/20 - 2022/23

PART 4

WATER FUND	Balances @ 30/6/18 (Aud Fin Stat) \$'000	Revised Forecast Balance as at 30/6/18 \$'000	Proposed Balance as at 30/6/19 \$'000	Proposed Balance as at 30/6/20 \$'000	Proposed Balance as at 30/6/21 \$'000	Proposed Balance as at 30/6/22 \$'000
Cash & Investments	8,659	10,138	10,251	9,328	11,392	9,054
Receivables	855	500	500	500	500	500
Inventory	335	280	280	280	280	280
Other	2	-	-	-	-	-
TOTAL CURRENT ASSETS	9,851	10,918	11,031	10,108	12,172	9,834
Payables	334	300	300	300	300	300
Provisions	273	250	250	250	250	250
TOTAL CURRENT LIABILITIES	607	550	550	550	550	550
NET CURRENT ASSET POSITION	9,244	10,368	10,481	9,558	11,622	9,284
Restriction on Cash & Investments						
- s64 Contributions	1,377	1,398	307	307	307	307
- Unexpended Grants	-	-	-	-	-	-
- RWS Funds held	-	-	-	-	-	-
NET CURRENT ASSETS FORECAST AFTER ALL RESTRICTIONS	7,867	8,970	10,174	9,251	11,315	8,977

Part 4 - Net Current Assets Before and After Restrictions - 2019/20 - 2022/23

SEWER FUND	Balances @ 30/6/18 (Aud Fin Stat) \$'000	Revised Forecast Balance as at 30/6/18 \$'000	Proposed Balance as at 30/6/19 \$'000	Proposed Balance as at 30/6/20 \$'000	Proposed Balance as at 30/6/21 \$'000	Proposed Balance as at 30/6/22 \$'000
Cash & Investments	8,466	9,039	9,890	7,299	7,338	7,459
Receivables	258	180	180	180	180	180
Inventory	75	70	70	70	70	70
Prepayments	-	-	-	-	-	-
TOTAL CURRENT ASSETS	8,799	9,289	10,140	7,549	7,588	7,709
Payables	181	100	100	100	100	100
Provisions	273	250	250	250	250	250
TOTAL CURRENT LIABILITIES	454	350	350	350	350	350
NET CURRENT ASSET POSITION	8,345	8,939	9,790	7,199	7,238	7,359
Restriction on Cash & Investments						
- s64 Contributions	2,068	2,044	1,908	196	-	-
- Unexpended Grants	-	-	-	-	-	-
NET CURRENT ASSETS FORECAST AFTER ALL RESTRICTIONS	6,277	6,895	7,882	7,003	7,238	7,359



Upper Hunter Shire Council

Delivery Program 2017/2018-2020/2021 / Operational Plan 2019/2020

PART 5

FEES AND CHARGES 2019/2020



FEES AND CHARGES 2019/2020

Fees & Charges Pricing Policy

The following details provide a statement of the types of fees proposed to be charged by Council and the amount of such fee. This is in accordance with Section 404(1) of the Local Government Act 1993. Also, included in the list of fees and charges is a fee type. The fee types are described as follows:

Fee Type A

This is a fee charged under relevant legislation. Council is unable to vary the amount of these fees. (s 610)

Fee Type B

This is generally an indicative fee which is recommended by the Office of Local Government. This is done to maintain as much as possible a comparative fee for all Councils. It relates particularly to the supply of property and zoning certificates. (s 609)

Fee Type C

These fees are for hire of Council premises and facilities. They have generally been reviewed by Council officers to gain the current market value for lease properties on the commercial market.

Fee Type D

These are fees and charges generally for documents and minor services provided by the Council. In most cases, the amount fixed represents a minimal fee and is designed to basically cover the cost of materials and other fixed costs in providing the information.

Fee Type E

This fee sets out to try and recover full cost of goods and services provided.



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Part 5 - Fees and Charges 2019/2020 | AERODROME (Scone)

Description		2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
AERODROME (Scone)							
Shire Based Aircraft Charges							
Shire based aircraft usage fee.	0 - 599kg	8.50	8.25	0.25	3.03%	E	Y
Per tonne or part there of/per landing	600 - 1,599kg	9.00	8.80	0.20	2.27%	E	Y
	1,600 - 5,699kg	9.65	9.35	0.30	3.21%	E	Y
	5,700 - 14,999kg	11.50	11.00	0.50	4.55%	E	Y
	> 15,000kg	13.00	12.50	0.50	4.00%	E	Y
Shire based aircraft parking fee per aircraft utilising airside land for parking		205.00	200.00	5.00	2.50%	E	Y
<i>Shire based aircraft is defined as: Any aircraft that is hangered within the Upper Hunter Shire area. Commercial aircraft is defined as: Any aircraft that is used in operating a business and, all aircraft used for pilot training.</i>							
Pay's Air Service Warbirds usage fee	All Warbirds operated by Pay's Air Services	515.00	500.00	15.00	3.00%	E	Y
<i>Any Warbird used for commercial purposes will be invoiced at the Shire based aircraft usage fee. This includes but not limited to any Warbirds used for training and joy flights</i>							
Casual Charges							
Aircraft usage fee	0 - 599kg	17.00	16.50	0.50	3.03%	E	Y
Per tonne or part there of/per landing	600 - 1,599kg	18.15	17.60	0.55	3.12%	E	Y
	1,600 - 5,699kg	19.25	18.70	0.55	2.94%	E	Y
	5,700 - 14,999kg	22.75	22.00	0.75	3.41%	E	Y
	> 15,000kg	25.75	25.00	0.75	3.00%	E	Y
Casual aircraft parking fee per hour. Note the first 12 hours are FREE		2.05	2.00	0.05	2.50%	E	Y
Exempt from casual landing fees & parking charges: Careflight, Child Flight, Angel Flight, Air Ambulance, Westpac Helicopter, Police		0.00	0.00	0.00	0.00%	E	Y
PCN advice and inspection for aircraft with PCN in excess of 15 and tyre pressure in excess of 1200kpa <i>PCN advice and inspection for aircraft with PCN in excess of 15 and tyre pressure in excess of 1200kPa (note if landing & take off are same day only fee applies)</i>		615.00	600.00	15.00	2.50%	E	Y
Airport Annual License Agreement - Shire users only <i>Annual agreement for access to the airport</i>		205.00	200.00	5.00	2.50%	E	Y
Touchdowns for training purposes - all aircraft		0.00	0.00	0.00	0.00%	E	Y
Take off for all aircraft		0.00	0.00	0.00	0.00%	E	Y
Fuel supplier throughput fee	Fuel per litre	0.0618	N/A	N/A	N/A	E	Y



Description		2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Defence aircraft landing rate	Fixed wing - per tonne	\$18.36	N/A	N/A	N/A	E	Y
	Rotary wing - per tonne	\$9.17	N/A	N/A	N/A	E	Y

BUSINESS PAPERS

Agenda papers - per month - hard copy		FREE	FREE	N/A	N/A	D	N
Agenda papers - per annum - hard copy		FREE	FREE	N/A	N/A	D	N
Minutes - per month or per annum - hard copy		FREE	FREE	N/A	N/A	D	N

CAMPING GROUNDS

Moonan Flat Camping Ground							
Daily	per person without power	11.00	10.50	0.50	4.76%	E	Y
	per person with power	16.00	15.50	0.50	3.23%	E	Y
Weekly	per site without power	66.00	77.50	- 11.50	- 14.84%	E	Y
	per site with power	96.00	92.50	3.50	3.78%	E	Y
Special events - daily rate	per person with power	20.00	20.50	- 0.50	- 2.44%	E	Y
	per person without power	15.00	15.50	- 0.50	- 3.23%	E	Y
Stewarts Brook Recreation Reserve							
Daily	per site without power	11.00	10.50	0.50	4.76%	E	Y
Weekly	per site without power	66.00	57.50	8.50	14.78%	E	Y

White Park - see White Park section

CARAVAN PARK (Merriwa)

Powered sites - per day	1 or 2 persons, over 14 years	23.00	22.50	0.50	2.22%	E	Y
	Extra person - Children under 14 free	6.00	5.50	0.50	9.09%	E	Y
Non - powered sites - per day	1 or 2 persons, over 14 years	16.00	15.50	0.50	3.23%	E	Y
	Extra person - Children under 14 free	6.00	5.50	0.50	9.09%	E	Y
Cabin - per day	1 or 2 persons, over 14 years	53.50	52.50	1.00	1.90%	E	Y
	Extra person - Children under 14 free	6.00	5.50	0.50	9.09%	E	Y

Part 5 - Fees and Charges 2019/2020 | CEMETERIES

Description		2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Bulk booking of park per day	Flat fee	250.00	225.00	25.00	11.11%	E	Y
	Security deposit	120.00	120.00	0.00	0.00%	E	Y
Refundable key deposit		20.00	20.00	0.00	0.00%	E	N
Washing machine hire		1.00	1.00	0.00	0.00%	E	Y
CEMETERIES							
Interment permit		310.00	295.00	15.00	5.08%	B	N
Plaque purchase		At cost + 20%	At cost + 20%	N/A	N/A	E	Y
Plaque handling and placement		350.00	325.00	25.00	7.69%	E	Y
Permission to erect headstone/masonry work		95.00	85.00	10.00	11.76%	E	Y
Transfer right of burial		85.00	70.00	15.00	21.43%	E	Y
Columbarium							
Purchase or pre - purchase of niche		N/A	460.00	N/A	N/A	E	Y
Purchase of niche and interment permit		810.00	N/A	N/A	N/A	E	Y
General cemetery							
Purchase or pre - purchase of single depth - 2.4 X 1.2M plot - includes perpetual maintenance		N/A	800.00	N/A	N/A	E	Y
Purchase of single depth - 2.4 X 1.2M plot and interment permit - includes perpetual maintenance		1,130.00	N/A	N/A	N/A	E	Y
Purchase or pre - purchase of double depth - 2.4 X 1.2 plot - includes perpetual maintenance		N/A	900.00	N/A	N/A	E	Y
Purchase of double depth - 2.4 X 1.2 plot and interment permit - includes perpetual maintenance		1,230.00	N/A	N/A	N/A	E	Y
Interment - when requested for Council to complete in an cemetery	Interment - plot preparation - Single depth	650.00	600.00	50.00	8.33%	E	Y
	Interment - plot preparation - Double depth	750.00	720.00	30.00	4.17%	E	Y
	Interment - Re-opening second interment	500.00	460.00	40.00	8.70%	E	Y
Ashes	Interment in existing plot	N/A	300.00	N/A	N/A	E	Y
	Ashes - Interment in existing plot and interment permit	610.00	N/A	N/A	N/A	E	Y
	Ashes - Interment and tree planting	N/A	950.00	N/A	N/A	E	Y
	Ashes - Interment, tree planting and interment permit	1,310.00	N/A	N/A	N/A	E	Y
Lawn cemetery							
Purchase or pre - purchase of single depth - 2.4 X 1.2 plot - includes perpetual maintenance		N/A	1,450.00	N/A	N/A	E	Y
Purchase of single depth - 2.4 X 1.2 plot and interment permit - includes perpetual maintenance		1,810.00	N/A	N/A	N/A	E	Y
Purchase or pre - purchase of double depth - 2.4 X 1.2 plot - includes perpetual maintenance		N/A	1,550.00	N/A	N/A	E	Y



Description		2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Purchase of double depth - 2.4 X 1.2 Plot and interment permit - includes perpetual maintenance		2,220.00	N/A	N/A	N/A	E	Y
Interment - when requested for Council to complete in any cemetery	Interment - Plot preparation in single depth	650.00	600.00	50.00	8.33%	E	Y
	Interment - Plot preparation in double depth	750.00	720.00	30.00	4.17%	E	Y
	Interment - Re - opening second interment	500.00	460.00	40.00	8.70%	E	Y
Ashes	Ashes interment and tree planting	N/A	950.00	N/A	N/A	E	Y
	Ashes - Interment, tree planting and interment permit	1,310.00	N/A	N/A	N/A	E	Y
	Ashes - Interment in existing plot	N/A	300.00	N/A	N/A	E	Y
	Ashes - Interment in existing plot and interment permit	610.00	N/A	N/A	N/A	E	Y

CERTIFICATES

Residential - per dwelling unit			250.00	250.00	0.00	0.00%	A	N
Other	Less than 200m²		250.00	250.00	0.00	0.00%	A	N
	200 - 2000m²		250.00	250.00	0.00	0.00%	A	N
	(Plus \$0.50 per each additional m²)		0.50	0.50	0.00	0.00%	A	N
	More than 2000m²		1,165.00	1,165.00	0.00	0.00%	A	N
	(Plus \$0.075 per each additional m²)		0.075	0.075	0.00	0.00%	A	N
Reinspection for building certificates			90.00	90.00	0.00	0.00%	A	N
Additional copies of building certificate (per copy)			13.00	13.00	0.00	0.00%	A	N
Certified copy of a document, map or plan - each			53.00	53.00	0.00	0.00%	A	N
Compliance inspection certificate. (Critical point inspections, i.e. Pre - commencement, internal drainage, footings/piers, slab/piers, frame, wet areas, external drainage, stormwater, occupation)			150.00	142.00	8.00	5.63%	E	Y
Reinspections in relation to compliance inspections where works have been found to be unsatisfactory			150.00	142.00	8.00	5.63%	E	Y
Drainage inspections - excl those associated with a council approved construction certificate			150.00	142.00	8.00	5.63%	E	N
Certificate section 121zp (EPAA)			95.00	92.00	3.00	3.26%	E	N
Certificate 735(a) (LGA)			95.00	92.00	3.00	3.26%	E	N
Complying Development Certificate (CDC)	Base Rate - Value of development up to \$10,000	Class 1	300.00	N/A	N/A	N/A	E	Y
		Class 2 - 9	360.00	N/A	N/A	N/A	E	Y
		Class 10	240.00	N/A	N/A	N/A	E	Y
	Exceeding \$10,001 up to \$1,000,000 for ALL developments, base rate listed above plus an additional \$2.00 for each \$1,000 (or part of \$1,000) of the estimated costs exceeding \$10,000							

Part 5 - Fees and Charges 2019/2020 | CERTIFICATES

Description			2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Construction Certificate (CC)	Base Rate - Value of development up to \$10,000	Class 1	240.00	N/A	N/A	N/A	E	Y
		Class 2 - 9	300.00	N/A	N/A	N/A	E	Y
		Class 10	195.00	N/A	N/A	N/A	E	Y
PLUS	Exceeding \$10,001 up to \$1,000,000 for ALL developments, base rate listed above plus an additional \$2.00 for each \$1,000 (or part of \$1,000) of the estimated costs exceeding \$10,000							
	Exceeding \$1,000,001 - quote to be confirmed by Director of Environmental & Community Services		Quote	N/A	N/A	N/A	E	Y
Occupation Certificate			N/A	122.00	N/A	N/A	E	Y
Occupation Certificate (Class 1 building)			140.00	N/A	N/A	N/A	E	Y
Occupation Certificate (Class 2 - 9 building)			180.00	N/A	N/A	N/A	E	Y
Occupation Certificate (Class 10 building)			125.00	N/A	N/A	N/A	E	Y
Construction/Occupation certificate - private certifier			36.00	36.00	0.00	0.00%	A	N
Amended Construction Certificate	Modification to a Construction Certificate		125.00	122.00	3.00	2.46%	E	Y
	Resubmission of a Construction Certificate following previous refusal		50% of original fee	50% of original fee	N/A	N/A	E	Y
Amended Complying Development Certificate	Modification to a Complying Development certificate		120.00	117.00	3.00	2.56%	E	Y
	Resubmission of a Complying Development Certificate following previous refusal		50% of original fee	50% of original fee	N/A	N/A	E	Y
Essential Services compliance certificate			34.00	33.00	1.00	3.03%	E	Y
Existing holdings search for building entitlement			68.00	66.00	2.00	3.03%	E	N
Planning certificate	s10.7 certificate combined from 2016/17		133.00	133.00	0.00	0.00%	A	N
	Additional urgency fee, if certificate is required within 48 hours (non - rural only)		97.00	94.00	3.00	3.19%	E	N
Rating certificate	s603 certificate under Local Government Act 1993		80.00	80.00	0.00	0.00%	A	N
	Additional urgency fee, if certificate is required within 48 hours (< 5 lots only)		97.00	94.00	3.00	3.19%	E	N



Description		2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Subdivision Certificates	Boundary Adjustment	150.00	145.00	5.00	3.45%	E	N
	Consolidation	150.00	145.00	5.00	3.45%	E	N
	Subdivision (2 lots)	150.00	145.00	5.00	3.45%	E	N
	Subdivision (3 lots)	280.00	270.00	10.00	3.70%	E	N
	Subdivision (4 lots)	410.00	400.00	10.00	2.50%	E	N
	Subdivision (5 lots)	525.00	510.00	15.00	2.94%	E	N
	Subdivision (6 lots or more)	670.00	654.00	16.00	2.45%	E	N
Compliance Certificate <i>Associated with follow up site inspection **Where associated subdivision works are unsatisfactory a follow up site inspection may be required. This will attract an additional fee of \$140.</i>		146.00	142.00	4.00	2.82%	E	Y

CHILDCARE SERVICES

UHSC Children's Services

Record/Information Administration fee - per hour	Calculated in 15 minute increments (no charge under 15 minutes)	61.50	60.00	1.50	2.50%	E	Y
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Government Child Care Assistance with the cost of care is available to all eligible families - contact 13 61 50

Family Day Care (FDC)

No Enrolment or Annual Enrolment fee

In home child care family application fee	Per family	153.75	150.00	3.75	2.50%	E	N
Parent administration levy	Per child, per hour	1.70	1.65	0.05	3.03%	E	N
Educator contribution	Per educator per week	23.00	22.50	0.50	2.22%	E	N
Educator contribution additional administration fee - non harmony web users	Per educator per week	3.30	N/A	N/A	N/A	E	N
Playgroup fee	Per child in attendance	3.25	3.00	0.25	8.33%	E	N
Prospective educator registration/stand - alone relief educator registration	(Initial registration. Non refundable. Determined according to competency assessment)	102.50 to 385.00	100.00 to 375.00	0.00	0.00%	E	Y
Dual/relief registration	(Initial registration. Non refundable. Determined according to competency assessment)	51.50 to 192.00	50.00 to 187.50	0.00	0.00%	E	Y
Educator assistant registration	(Initial registration. Non - refundable)	FREE	FREE	0.00	0.00%	E	Y

Part 5 - Fees and Charges 2019/2020 | CHILDCARE SERVICES

Description		2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
FDC Educator Remuneration							
Care security payment	Refundable	Up to 2 weeks full fees	Up to 2 weeks full fees			E	Y
Standard core hours (any care between 8am - 6pm Mon to Fri)	Minimum to maximum per child per hour	7.75 to 16.00	7.50 to 15.75	0.25 to 0.25	3.33% to 1.59%	E	Y
Casual care	Minimum to maximum per child per hour	7.75 to 21.50	7.50 to 21.00	0.25 to 0.50	3.33% to 2.38%	E	Y
Out of core hours (before 8am/after 6pm Mon to Fri)	Minimum to maximum per child per hour	7.75 to 24.50	7.50 to 24.00	0.25 to 0.50	3.33% to 2.08%	E	Y
Weekend	Minimum to maximum per child per hour	7.75 to 24.50	7.50 to 24.00	0.25 to 0.50	3.33% to 2.08%	E	Y
Public holiday	Minimum to maximum per child per hour	7.75 to 32.00	7.50 to 31.50	0.25 to 0.50	3.33% to 1.59%	E	Y
Meals	Minimum to maximum per meal	1.00 to 10.00	1.00 to 10.00	0.00	0.00%	E	Y
Travel	Minimum to maximum per trip OR Maximum per applicable ATO vehicle rates per km	1.25 to 5.25	1.00 to 5.00	0.25 to 0.25	25.00 to 25.00%	E	Y
Laundry	Minimum to maximum per rinse/wash	1.25 to 5.25	1.00 to 5.00	0.25 to 0.25	25.00% to 25.00%	E	Y
Nappies/wipes	Minimum to maximum per change	0.25 to 1.25	0.20 to 1.00	0.05 to 0.25	25.00 to 25.00%	E	Y
Early arrival/late collection penalty	Per 15 minutes or part thereof/per child	5.50 to 20.50	5.00 to 20.00	0.50 to 0.50	10.00% to 2.50%	E	Y
Late payment penalty	Maximum per child per day	5.50 to 20.50	5.00 to 20.00	0.50 to 0.50	10.00% to 2.50%	E	Y
In Home Childcare (IHC)							
<i>Specific eligibility criteria apply - please contact the office for more information 6540 1151</i>							
Family induction administration fee	One - off fee to cover induction and administration of registration/application	51.25	50.00	1.25	2.50%	E	Y
Parent administration levy	Per child per hour	1.00	0.95	0.05	5.26%	E	N
Educator levy	Per child per hour	0.70	0.65	0.05	7.69%	E	N
Educator late attendance record fee	Per attendance record for attendances submitted later than midday on monday of each week	26.00	25.00	1.00	4.00%	E	Y
Educator attendance record administration fee	Annual fee, that can be paid every 3 months, 6 months, or yearly. Non - refundable.	175.00	170.00	5.00	2.94%	E	Y



Description		2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
IHC Educator Remuneration							
Standard hours (any care between 7am - 8pm Monday to Friday)	Minimum to maximum per hour - up to 4 children	27.50 to 32.50	26.65 to 31.80	0.00	3.19% to 2.20%	E	Y
Non - standard hours (before 7am/after 8pm Monday to Friday)	Minimum to maximum per hour - up to 4 children	32.50 to 38.00	31.80 to 37.00	0.00	2.20% to 2.70%	E	Y
Overnight care (a discounted rate while children are asleep)	Flat rate - up to 4 children however if a child is up at 5am, rate is recalculated at non - standard rate	79.00	77.00	2.00	2.60%	E	Y
Weekend care	Minimum to maximum per hour - up to 4 children	37.75 to 43.15	36.80 - 42.05	0.00	2.58% to 2.62%	E	Y
Public holiday	Minimum to maximum per hour - up to 4 children	37.75 to 43.15	36.80 - 42.05	0.00	2.58% to 2.62%	E	Y
Additional children per child per hour		5.30	5.15	0.15	2.91%	E	Y
Out Of School Hours Service (SOOSH)							
<i>No Enrolment , Annual Enrolment or charges on Public Holidays</i>							
Vacation Care (per day)	Per day session	60.00	55.00	5.00	9.09%	E	N
Before School Care - permanent	Per session - when care is booked for a regular attendance	22.50	21.50	1.00	4.65%	E	N
Before School Care - casual	Per session - when care is booked from week to week as needed	24.50	23.50	1.00	4.26%	E	N
After School Care - permanent	Per session - when care is booked for a regular attendance	27.00	26.00	1.00	3.85%	E	N
After School Care - casual	Per session - when care is booked from week to week as needed	30.00	29.00	1.00	3.45%	E	N
Late penalty (BSC, ASC and Vacation Care)	Per child per 15 minutes or part thereof for collection after 6pm/service closing. Penalty charges do NOT attract CCB/CCR	15.50	15.00	0.50	3.33%	E	N
Early Learning Centre (ELC)							
<i>No Enrolment , Annual Enrolment or charges on Public Holidays</i>							
Daily Fees Nursery (Rainbows)	Public Holiday charge removed	109.00	105.00	4.00	3.81%	E	N
Daily Fees Pre Kindy (Moonbeams)	Public Holiday charge removed	105.00	100.00	5.00	5.00%	E	N
Daily Fees Preschool (Starbrights)	Public Holiday charge removed	94.00	93.00	1.00	1.08%	E	N

Part 5 - Fees and Charges 2019/2020 | COMMUNITY BUS (Merriwa)

Description		2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Late penalty (BSC, ASC and Vacation Care)	per child per 15 minutes or part thereof for collection after 6pm/service closing. Penalty charges do NOT attract CCB/CCR “	15.50	15.00	0.50	3.33%	E	N
Laundering charge (bed linen, loan hat etc)	per item per day laundering is needed	1.25	1.00	0.25	25.00%	E	N
CIRCUS							
<i>On Council owned land</i>							
Large circus operations which may include exotic animals	Rent - up to 2 nights	800.00	750.00	50.00	6.67%	E	N
	Rent - each subsequent night	370.00	350.00	20.00	5.71%	E	N
	Tent fees - per night	220.00	200.00	20.00	10.00%	E	N
	Refundable security deposit	1,000.00	1,000.00	0.00	0.00%	E	N
Small circus operations which may include only human skills and small domestic animals such as dogs and horses etc	Rent - up to 2 nights	470.00	450.00	20.00	4.44%	E	N
	Rent - each subsequent night	250.00	225.00	25.00	11.11%	E	N
	Refundable security deposit	1,000.00	550.00	450.00	81.82%	E	N
COMMUNITY BUS (Merriwa)							
General users charge per km		1.80	1.75	0.05	2.86%	C	Y
Day Care/Senior Citizens (around Merriwa town, return trip)		2.70	2.60	0.10	3.85%	C	Y
Cleaning deposit (refundable)		100.00	100.00	0.00	0.00%	C	N



Description		2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
COMPANION ANIMALS							
Registration fee (S95 Companion Animals Act 1998)	Desexed	58.00	57.00	0.00	0.00%	A	N
	Desexed - owned by an eligible pensioner	25.00	24.00	0.00	0.00%	A	N
	Not desexed	207.00	207.00	0.00	0.00%	A	N
	If not desexed by 6 months of age	150.00	N/A	N/A	N/A	A	N
	Not desexed - under 6 months of age	56.00	N/A	N/A	N/A	A	N
	Not desexed - owned by an eligible pensioner	207.00	207.00	0.00	0.00%	A	N
	Not desexed - kept by a recognised breeder	58.00	57.00	0.00	0.00%	A	N
	Desexed animal sold by eligible pound or shelter	29.00	28.50	0.00	0.00%	A	N
	Late fee (if not paid within 28 days after animal is required to be registered)	16.00	N/A	N/A	N/A	A	N
	Additional fee for companion animal that has not been desexed by relevant desexing age and is not kept by a recognised breeder for breeding purposes. (Payable in addition to the applicable registration fee listed above)	152.00	N/A	N/A	N/A	A	N
	Assistance animals	0.00	0.00	0.00	0.00%	A	N
	Greyhounds, working dogs and other	0.00	0.00	0.00	0.00%	A	N
	- refer to the Companion Animal Regulations						
Dangerous dog enclosure Certificate of Compliance		150.00	150.00	0.00	0.00%	A	N
Microchip fee in advance for impounded animals	Per animal by Council staff	45.00	45.00	0.00	0.00%	E	Y
	Per animal on special microchipping days	25.00	25.00	0.00	0.00%	E	Y
	Per animal by veterinarian	POA	POA	N/A	N/A	E	Y

Part 5 - Fees and Charges 2019/2020 | COMMUNITY CONNECT SERVICES (Murrurundi)

Description		2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Impounding fees	Release fee - first day or part thereof	55.00	55.00	0.00	0.00%	E	Y
	Second & subsequent release	55.00	55.00	0.00	0.00%	E	Y
	Release fee - each subsequent day or part thereof	25.00	25.00	0.00	0.00%	E	Y
	Treating sick or injured animals	Actual	Actual	N/A	N/A	E	Y
	Vaccination fee	20.00	20.00	0.00	0.00%	E	Y
	Surrender of companion animal for rehoming (delivered by owner)	150.00	71.00	79.00	111.27%	E	Y
	Surrender of companion animal with litter under 6 months	250.00	82.00	168.00	204.88%	E	Y
	Additional fees for pick up beyond 10km radius from Aberdeen, Merriwa, Murrurundi or Scone based on time & kilometre travelled	at cost	At cost	N/A	N/A	E	Y
Sale of companion animal - under six months		0.00	0.00	0.00	0.00%	E	Y
Sale of companion animal - other		0.00	0.00	0.00	0.00%	E	Y
Traps hire (refundable security deposit)		100.00	100.00	0.00	0.00%	E	N
COMMUNITY CONNECT SERVICES (Murrurundi)							
Advertising	Front or back cover of The Links	85.00	85.00	0.00	0.00%	E	Y
	Inside	45.00	45.00	0.00	0.00%	E	Y
Computer access	Adult - per half hour	4.00	3.90	0.10	2.56%	D	Y
	Adult - per hour	6.15	6.00	0.15	2.50%	D	Y
	Child - per half hour	2.90	2.80	0.10	3.57%	D	Y
	Child - per hour	4.60	4.50	0.10	2.22%	D	Y
	Quick Jump (15 minutes)	2.15	2.10	0.05	2.38%	D	Y
	Student in school holidays (2 hour block)	6.35	6.20	0.15	2.42%	D	Y
<i>Black & white printing (see photocopying)</i>							
Scanning - staff assisted (per page)		1.25	1.25	0.00	0.00%	D	Y
Data projector	Per day	70.00	70.00	0.00	0.00%	D	Y
	Minimum 3 hours	42.50	42.50	0.00	0.00%	D	Y
	Refundable security deposit	100.00	100.00	0.00	0.00%	D	N



Part 5 - Fees and Charges 2019/2020 | COMMUNITY CONNECT SERVICES (Murrurundi)

Description		2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Digital camera	Four hours hire	34.00	33.00	1.00	3.03%	D	Y
	Eight hours hire	61.00	60.00	1.00	1.67%	D	Y
	Refundable security deposit	100.00	100.00	0.00	0.00%	D	N
Facsimiles	To send Australia first page (then \$0.80 per page thereafter)	2.70	2.70	0.00	0.00%	D	Y
	To send overseas first page (then \$0.80 per page thereafter)	6.40	6.40	0.00	0.00%	D	Y
	To receive (per page)	1.00	1.00	0.00	0.00%	D	Y
Laminating	Business card size	2.40	2.40	0.00	0.00%	D	Y
	A4 size	3.90	3.90	0.00	0.00%	D	Y
	A3 size	5.60	5.60	0.00	0.00%	D	Y
	Foils	3.80	3.80	0.00	0.00%	D	Y
Photocopying	A4 (rc) paper (per page) (B&W)	0.60	0.60	0.00	0.00%	D	Y
	A4 (rc) paper dbl sided (per page) (B&W)	0.90	0.85	0.05	5.88%	D	Y
	A4 own paper (per page) (B&W)	0.50	0.50	0.00	0.00%	D	Y
	A4 double sided (per page) (B&W) own paper	0.80	0.75	0.05	6.67%	D	Y
	A4 (rc) paper (per page) (colour)	1.50	1.50	0.00	0.00%	D	Y
	A4 (rc) paper (per page) (part colour)	1.50	1.50	0.00	0.00%	D	Y
	A4 (rc) paper double sided (part colour)(per page)	2.80	2.80	0.00	0.00%	D	Y
	A3 (rc) paper double sided(B&W) (per page)	2.20	2.20	0.00	0.00%	D	Y
	A3 (rc) paper double sided (colour)(per page)	2.75	2.70	0.05	1.85%	C	Y
	A3 (rc) single sided (B&W)(per page)	1.40	1.35	0.05	3.70%	D	Y
	A3 (rc) single sided (colour)(per page)	2.75	2.70	0.05	1.85%	E	Y
	Bulk photocopy over 50 sheets (per 50 pages)s/s	18.00	17.50	0.50	2.86%	E	Y
	Bulk photocopy over 50 sheets (per 50 pages) d/s	27.00	26.00	1.00	3.85%	D	Y
	Bulk photocopy over 50 sheets (per 50 pages) - colour	69.00	67.50	1.50	2.22%	D	N
	Bulk photocopy over 50 sheets (per 50 pages) - colour d/s	118.00	115.00	3.00	2.61%	D	Y

Part 5 - Fees and Charges 2019/2020 | DEVELOPMENT APPLICATIONS

Description			2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Training room hire (room hire includes training facilities)	Commercial (per hour)		48.00	47.50	0.50	1.05%	D	Y
	Community groups (per hour)		18.00	17.50	0.50	2.86%	D	Y
	- half day		33.00	32.00	1.00	3.13%	D	Y
	- full day		43.00	42.00	1.00	2.38%	D	Y
Typing	Per hour - customer to provide content & layout		48.00	47.50	0.50	1.05%	D	Y
	Work involving layout and design (brochures etc.)		Per quote	Per quote	N/A	N/A	D	Y
Printing	Colour Inkjet A4 photo printing	Text only A4	1.25	1.20	0.05	4.17%	D	Y
		Text & graphics	4.50	4.40	0.10	2.27%	D	Y
	Laminating - own sheets	A4	1.90	1.85	0.05	2.70%	D	Y
		A3	3.00	3.00	0.00	0.00%	D	Y
	Printing - own paper	A4 B&W single sided	0.60	0.55	0.05	9.09%	D	Y
		A4 B&W double sided	1.15	1.10	0.05	4.55%	D	Y
		A4 double side colour	2.25	2.20	0.05	2.27%	D	Y
		A4 colour single sided	1.60	1.50	0.10	6.67%	D	Y

DEVELOPMENT APPLICATIONS

For development involving the erection of a building other than a dwelling house, the carrying out of work or the demolition of a work or a building

Up to \$5000		110.00	110.00	0.00	0.00%	A	N
\$5,001 - \$ 50,000	plus an additional \$3 for each \$1,000 (or part of \$1,000) of the estimated cost.	170.00	170.00	0.00	0.00%	A	N
\$50,001 - \$250,000	plus an additional \$3.64 for each \$1,000 (or part of \$1,000) of the estimated cost.	352.00	352.00	0.00	0.00%	A	N
\$ 250,001 - \$ 500,000	plus an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000.	1,160.00	1,160.00	0.00	0.00%	A	N
\$ 500,001 - \$ 1,000,000	plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000.	1,745.00	1,745.00	0.00	0.00%	A	N
\$ 1,000,001 - \$ 10,000,000	plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000.	2,615.00	2,615.00	0.00	0.00%	A	N
More than \$ 10,000,000	plus an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000.	15,875.00	15,875.00	0.00	0.00%	A	N



Description	2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Rainwater tanks up to 25,000 litres in capacity for existing dwellings	0.00	0.00	0.00	0.00%	A	N
Department of Planning Fee for DAs Exceeding \$50,000						
<i>P=0.64 x E - 5/1,000, where P represents the \$ to be set aside, expressed in \$ rounded down to the nearest \$, and E represents the estimated cost of development expressed in \$ rounded up to the nearest thousand.</i>						
Erection of a dwelling house with an estimated value of \$100,000 or less	455.00	455.00	0.00	0.00%	A	N
Other, for example, not involving the erection of a building, the carrying out of work or the subdivision of land.	285.00	285.00	0.00	0.00%	A	N
Advertising signs for 1 only	285.00	285.00	0.00	0.00%	A	N
Plus for each additional sign (if any)	93.00	93.00	0.00	0.00%	A	N
Subdivisions/Consolidations/Boundary Adjustment						
<i>for development involving the subdivision of land</i>						
New roads	665.00	665.00	0.00	0.00%	A	N
plus each additional lot	65.00	65.00	0.00	0.00%	A	N
No new roads	330.00	330.00	0.00	0.00%	A	N
plus each additional lot	53.00	53.00	0.00	0.00%	A	N
Strata title	330.00	330.00	0.00	0.00%	A	N
plus each additional lot	65.00	65.00	0.00	0.00%	A	N
Advertising						
Development Application advertising/notification fee	135.00	132.00	3.00	2.27%	E	N
Notice fees - when required for the development						
Advertised development	1,105.00	1,105.00	0.00	0.00%	A	N
Designated development	2,220.00	2,220.00	0.00	0.00%	A	N
Prohibited development	1,105.00	1,105.00	0.00	0.00%	A	N
When an environmental planning instrument requires notice to be given (other than developments above). Council will refund so much of the fee paid.	1,105.00	1,105.00	0.00	0.00%	A	N
In addition to any other fees payable, a maximum fee of \$920 is payable for designated development.	920.00	920.00	0.00	0.00%	A	N
<i>Despite the provisions of Fees for Development Applications there is a minimum fee of \$555 for designated development.</i>						
Integrated Development						
An additional fee per approval body	140.00	140.00	0.00	0.00%	A	N

Part 5 - Fees and Charges 2019/2020 | DEVELOPMENT APPLICATIONS

Description	2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
A further fee for the referral and provision of advice in respect to the general terms of approval to be granted by Council, per approval body.	320.00	320.00	0.00	0.00%	A	N
<i>What if two or more fees are applicable to a single development application? If two or more fees are applicable to a single development application (such as to subdivide land and erect a building on one or more lots created by the subdivision), the maximum fee payable for the development is the sum of those fees.</i>						
Modification of a Consent for Local Development						
Application under s4.55 (1) EP&A Act (maximum)	71.00	71.00	0.00	0.00%	A	N
Application under s4.55 (1A) or S4.56 (1) EP&A Act, \$645 or, 50% of original DA fee, which ever is the lesser.	645.00	645.00	0.00	0.00%	A	N
Application under s4.55 (2) or s4.56 (1) EP&A Act: If the original application fee was less than \$100.00, 50% of that fee, or in the case of a development application that involves the erection of a dwelling house of \$100,000 or less	190.00	190.00	0.00	0.00%	A	N
In all other cases:						
Up to \$5,000	55.00	55.00	0.00	0.00%	A	N
\$5,001 - \$ 250,000 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost	85.00	85.00	0.00	0.00%	A	N
\$ 250,001 - \$ 500,000 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	500.00	500.00	0.00	0.00%	A	N
\$ 500,001 - \$ 1,000,000 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	712.00	712.00	0.00	0.00%	A	N
\$ 1,000,001 - \$ 10,000,000 plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	987.00	987.00	0.00	0.00%	A	N
More than \$ 10,000,000 plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	4,737.00	4,737.00	0.00	0.00%	A	N
<i>NB an additional amount of not more than \$665 if notice of the application is required under s4.55(2) or s4.56(1) of the Act. Council will refund so much of the additional amount as is not spent in giving the notice under s4.55(2) of the Act.</i>						
Request for a Review of a Determination Under Section 8.2 (1)(c) of the Act						
In the case of a development that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building, 50% of that fee, or	50% of DA fee	50% of DA fee	N/A	N/A	A	N
In the case of a development application that involves the erection of a dwelling house of \$100,000 or less	190.00	190.00	0.00	0.00%	A	N
In all other cases:						



Part 5 - Fees and Charges 2019/2020 | DEVELOPMENT APPLICATIONS

Description		2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Up to \$5000		55.00	55.00	0.00	0.00%	A	N
\$5001 - \$ 250,000	plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost	85.00	85.00	0.00	0.00%	A	N
\$ 250,001 - \$ 500,000	plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000.	500.00	500.00	0.00	0.00%	A	N
\$ 500,001 - \$ 1,000,000	plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000.	712.00	712.00	0.00	0.00%	A	N
\$ 1,000,001 - \$ 10,000,000	plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1m.	987.00	987.00	0.00	0.00%	A	N
More than \$ 10,000,000	plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10m	4,737.00	4,737.00	0.00	0.00%	A	N
NB an additional amount of not more than \$620 if notice of the application is required under s8.2 of the Act. Council will refund so much of the additional amount as is not spent in giving the notice under s8.2 of the Act.							
Request for a Review of a Determination Under Section 8.2 (1)(c) of the Act							
If the estimated costs of the development is less than \$100,000		55.00	55.00	0.00	0.00%	A	N
If the estimated costs of the development is \$100,000 or more and less than or equal to \$1,000,000		150.00	150.00	0.00	0.00%	A	N
If the estimated costs of the development is more than \$1,000,000		250.00	250.00	0.00	0.00%	A	N
Exceptions to Development Standards (Clause 4.6 of UHLEP 2013)							
Referral to Department of Planning	variation >10% of Council standard delegated authority	140.00	140.00	0.00	0.00%	A	N
	plus concurrence fee (if required)	320.00	320.00	0.00	0.00%	A	N
Development Contributions							
(For development consents granted before 27th March 2017 refer to the former S94 and S64 Development Plans for contributions structure)							
S711 (Previous S94) All Residential Development and Subdivision (R1, R5, B2 and B4 zones within 10km Radius of Scone & Aberdeen) Three Bedroom (+) Dwelling/Lot							
Recreation and open space facilities		1,311.34	1,280.61	30.73	2.40%	E	N
Community and cultural facilities		662.43	646.90	15.53	2.40%	E	N
Transport infrastructure		1,339.93	1,308.53	31.40	2.40%	E	N
Plan management and administration		30.38	29.67	0.71	2.39%	E	N
Car parking in lieu of the provision of off - street car parking		9,563.63	9,339.48	224.15	2.40%	E	N
Extractive industry		Refer to S94 Plan	Refer to S94 Plan	N/A	N/A	E	N
S64 Contributions Per Equivalent Tenement							

Part 5 - Fees and Charges 2019/2020 | DEVELOPMENT APPLICATIONS

Description		2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Water	Cassilis	1,749.22	1,708.22	41.00	2.40%	E	N
	Merriwa	7,374.66	7,201.82	172.84	2.40%	E	N
	Murrurundi	7,374.66	7,201.82	172.84	2.40%	E	N
	Scone/Aberdeen	7,374.66	7,201.82	172.84	2.40%	E	N
Sewerage	Cassilis	N/A	N/A	N/A	N/A	E	N
	Merriwa	2,422.00	2,365.23	56.77	2.40%	E	N
	Murrurundi	2,422.00	2,365.23	56.77	2.40%	E	N
	Scone/Aberdeen	8,535.20	11,113.54	266.72	2.40%	E	N
S7.12 Levy Contributions (previous S94A)							
<i>Levy contributions are based on a percentage of the estimated cost of development & CPI indexed.</i>							
All development where the proposed cost of carrying out the development is less than \$100,000.		0.00%	0.00%	0.00	0.00%	E	N
All development where the estimated cost of carrying out the development is greater than \$100,000 and up to \$200,000.		0.50%	0.50%	0.00	0.00%	E	N
All development where the estimated cost of carrying out the development is greater than \$200,000.		1.00%	1.00%	0.00	0.00%	E	N
Other fees and charges							
Fire safety inspection fee		POA	POA	N/A	N/A	E	N
Objection to application of Regulations and Local Policies (s82 LG Act)		295.00	295.00	0.00	0.00%	E	N
Rezoning Applications/Planning Proposal - additional permitted uses and where the proposal does not create the potential for subdivision and additional lots.		5,000.00	2,000.00	3,000.00	150.00%	E	N
Rezoning Application/Planning Proposal - where the proposed minimum lot size would allow for up to 3 additional lots		5,000.00	5,000.00	0.00	0.00%	E	N
Rezoning Applications/Planning Proposal - where the proposed minimum lot size would allow for more than 3 additional lots	Initial Lodgement of Planning Proposal application	4,100.00	4,000.00	100.00	2.50%	E	N
	Council support and referral to Department of Planning (gateway)	3,075.00	3,000.00	75.00	2.50%	E	N
	Following gateway approval and lodgement of final documents for exhibition	3,075.00	3,000.00	75.00	2.50%	E	N
Development consent list	per month	40.00	38.00	2.00	5.26%	E	Y
	per annum	190.00	188.00	2.00	1.06%	E	Y
Flood Risk Certificate		62.00	60.00	2.00	3.33%	E	Y
Flood information		200.00	195.00	5.00	2.56%	E	Y
88B Variation		143.00	140.00	3.00	2.14%	E	Y



Description	2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Search of building/development approvals per hour	82.00	80.00	2.00	2.50%	E	Y
Approvals Under S68 LGA						
Install manufactured home, moveable dwelling on land	354.00	345.00	9.00	2.61%	E	N
Sewerage and stormwater drainage work in conjunction with DA, CC or CDC lodged with Council plus an additional \$25.00 for each closet proposal	185.00	180.00	5.00	2.78%	E	N
Sewerage and stormwater drainage work not in conjunction with DA, CC or CDC lodged with Council plus an additional \$25.00 for each closet proposal	241.00	235.00	6.00	2.55%	E	N
On-site Sewage Management						
Application to install, construct, modify on-site sewage management systems up to 10 persons - includes preliminary inspection	300.00	240.00	60.00	25.00%	E	N
Application to modify on-site sewage management systems up to 10 persons - includes preliminary inspection	210.00	N/A	N/A	N/A	E	N
Application to install, construct, modify a commercial on-site sewage management systems greater than 10 persons - includes preliminary inspection	450.00	395.00	55.00	13.92%	E	N
Approval to operate - Residential (annual) - refer to Revenue Policy	63.00	58.00	2.00	3.45%	E	N
Approval to operate - Commercial (annual) - refer to Revenue Policy	63.00	58.00	2.00	3.45%	E	N
Inspection fee per system (Additional and reinspections)	60.00	58.00	2.00	3.45%	E	N
Inspection fee of primary system at request of owner/solicitor, etc.	150.00	142.00	3.00	2.11%	E	N
Miscellaneous Approvals Under Section 68 LGA						
Use community land	174.00	170.00	4.00	2.35%	E	N
Swing hoist goods over road	280.00	275.00	5.00	1.82%	E	N
General approvals not mentioned above	230.00	225.00	5.00	2.22%	E	N
Inspections associated with approvals	150.00	142.00	3.00	2.11%	E	N
Approvals Under Section 138 Roads Act						
In conjunction with DA, CC or CDC lodged with Council	82.00	80.00	2.00	2.50%	E	N

Description		2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Not in conjunction with DA, CC, or CDC (charities exempt)		185.00	185.00	0.00	0.00%	E	N
Inspections associated with approvals		150.00	142.00	3.00	2.11%	E	N
Residential driveway crossing		150.00	150.00	0.00	0.00%	E	N
Rural driveway crossing		185.00	300.00	- 115.00	- 38.33%	E	N
ENVIRONMENTAL & SUSTAINABILITY WORKSHOPS							
Standard Sustainability Workshops - per person		Variable - based on cost recovery	N/A	N/A	N/A	E	Y
Specialised Sustainability Workshops - per person		Variable - based on cost recovery	N/A	N/A	N/A	E	Y
GOVERNMENT INFORMATION PRIVATE ACCESS (GIPA)							
Standard application	each	30.00	30.00	0.00	0.00%	A	N
Non - standard application	per hour	30.00	30.00	0.00	0.00%	A	N
Search fee	per hour	30.00	30.00	0.00	0.00%	A	N
Internal review		40.00	40.00	0.00	0.00%	A	N
HALL HIRE							
Aberdeen Community Hall							
Hire of building	per day	18.50	18.00	0.50	2.78%	C	Y
	per half - day (minimum charge)	13.50	13.00	0.50	3.85%	C	Y
Refundable Security Deposit	casual user, no alcohol	35.00	35.00	0.00	0.00%	E	N
	casual user, with alcohol	280.00	280.00	0.00	0.00%	E	N
	regular user	N/A	N/A	N/A	N/A	E	N
Cassilis Community Centre							
Main hall and supper room	Per day	40.00	45.00	1.00	2.22%	C	Y
Main hall and supper room	Per half day	20.00	39.00	1.00	2.56%	C	Y



Description			2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Main hall and supper room	Per hour		10.00	65.00	1.50	2.31%	C	Y
Toy box hire	Per person		Gold Coin	Gold Coin	N/A	N/A	C	Y
Kitchen (no cutlery or crockery)	Per day		46.50	46.00	0.50	1.09%	C	Y
Kitchen - commercial use	Per day		83.00	81.00	2.00	2.47%	C	Y
Cutlery & crockery			40.00	39.00	1.00	2.56%	C	Y
Tables	Each		18.50	18.00	0.50	2.78%	C	Y
Chairs	Each		6.00	5.90	0.10	1.69%	C	Y
Refundable security deposit - tables & chairs			300.00	300.00	0.00	0.00%	C	N
Rehearsals			13.00	13.00	0.00	0.00%	C	Y
Overnight auction storage charges			70.00	70.00	0.00	0.00%	C	Y
Refundable security deposit - hall use			200.00	340.00	10.00	2.94%	E	N
Condition of hire - incorporated bodies, sporting clubs or associations of any kind must provide their own public liability insurance (\$10 million).								
Merriwa Office								
Not for profit organisations			0.00	0.00	0.00	0.00%	C	Y
Meeting room	Per day		128.00	125.00	3.00	2.40%	C	Y
	Per hour		21.50	21.00	0.50	2.38%	C	Y
Scone Office								
Not for profit organisations			0.00	0.00	0.00	0.00%	C	Y
Chambers	Per hour		24.00	23.00	1.00	4.35%	C	Y
Barry Rose committee room	Per hour		18.00	17.00	1.00	5.88%	C	Y
	Use of video and/or teleconferencing facilities	First hour	63.50	62.00	1.50	2.42%	C	Y
		Each additional hour	19.50	19.00	0.50	2.63%	C	Y
Committee room no.2	Per hour		17.50	17.00	0.50	2.94%	C	Y
	Use of video and/or teleconferencing facilities	First hour	63.50	62.00	1.50	2.42%	C	Y
		Each additional hour	19.50	19.00	0.50	2.63%	C	Y
Training room	Per hour		36.00	35.00	1.00	2.86%	C	Y
Kitchen use	Per hour		15.50	15.00	0.50	3.33%	C	Y
Interview room no. 1	Per hour		15.50	15.00	0.50	3.33%	C	Y

Part 5 - Fees and Charges 2019/2020 | HALL HIRE

Description		2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Merriwa School of Arts							
Main hall	Per day	89.00	87.00	2.00	2.30%	C	Y
Main hall	1/2 day - minimum charge	43.00	42.00	1.00	2.38%	C	Y
Supper room	Per day	47.00	46.00	1.00	2.17%	C	Y
Hall & supper room	Per day	100.00	97.00	3.00	3.09%	C	Y
Small room at rear	Per day	31.00	30.00	1.00	3.33%	C	Y
Kitchen (no cutlery or crockery)	Per day	95.00	93.00	2.00	2.15%	C	Y
Kitchen - commercial use (no cutlery or crockery)	Per day	130.00	125.00	5.00	4.00%	C	Y
Cutlery & crockery		46.00	45.00	1.00	2.22%	C	Y
Tables	Each	18.50	18.00	0.50	2.78%	C	Y
Chairs	Each	6.00	5.90	0.10	1.69%	C	Y
Refundable security deposit - tables & chairs		285.00	280.00	5.00	1.79%	C	N
Rehearsals		13.50	13.00	0.50	3.85%	C	Y
Overnight auction storage charges		68.50	67.00	1.50	2.24%	C	Y
Non refundable reservation fee/cancellation fee		64.00	62.00	2.00	3.23%	E	Y
Refundable security deposit - hall use		390.00	380.00	10.00	2.63%	E	N
<i>Condition of hire - incorporated bodies, sporting clubs or associations of any kind must provide their own public liability insurance (\$10 million).</i>							
Murrurundi RSL Hall							
Retail sales - per day		320.00	310.00	10.00	3.23%	C	Y
Balls, markets, birthdays, dances, shows, weddings, concerts - per day		160.00	155.00	5.00	3.23%	C	Y
Exhibits, fashion parades, displays, classes (commercial) - per day		80.00	78.00	2.00	2.56%	C	Y
Use by non - profit organisations - shire based		0.00	0.00	0.00	0.00%	C	Y
School functions including rehearsals		0.00	0.00	0.00	0.00%	C	Y
Pre - school kindergarten - per week		10.00	10.00	0.00	0.00%	C	Y
Refundable security & key deposit - no alcohol		115.00	110.00	5.00	4.55%	E	N
Refundable security & key deposit - with alcohol		235.00	230.00	5.00	2.17%	E	N
Minimum hourly rate		20.50	20.00	0.50	2.50%	C	Y
<i>Condition of hire - incorporated bodies, sporting clubs or associations of any kind must provide their own public liability insurance (\$10 million).</i>							



Part 5 - Fees and Charges 2019/2020 | HALL HIRE

Description	2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Old Court Theatre (Scone)						
Daily use	155.00	148.00	7.00	4.73%	C	Y
Half day use	85.00	82.00	3.00	3.66%	C	Y
Refundable security deposit - hall use	210.00	205.00	5.00	2.44%	E	N
Senior Citizens Centre (Scone)						
Small meeting room - community groups, per hour	10.30	10.00	0.30	3.00%	C	Y
Small meeting room - other organisations, per hour	14.50	14.00	0.50	3.57%	C	Y
Large meeting room - community groups, per hour	13.50	13.00	0.50	3.85%	C	Y
Large meeting room - other organisations, per hour	17.50	17.00	0.50	2.94%	C	Y
Large entertainment area - community groups, per hour	14.50	14.00	0.50	3.57%	C	Y
Large entertainment area - other organisations, per hour	22.50	22.00	0.50	2.27%	C	Y
<i>Condition of hire - incorporated bodies, sporting clubs or associations of any kind must provide their own public liability insurance (\$10 million).</i>						
Settlement Hall (20km South West of Merriwa)						
Party hire	70.00	67.00	3.00	4.48%	C	Y
Meeting hire	40.00	38.00	2.00	5.26%	C	Y
B&S Ball or Ute Muster	590.00	570.00	20.00	3.51%	C	Y
Toy box hire (per person)	Gold coin	Gold Coin	N/A	N/A	C	Y
Refundable security deposit - party hire	200.00	200.00	0.00	0.00%	E	N
Refundable security deposit - B&S Ball or Ute Muster	600.00	570.00	30.00	5.26%	E	N
Refundable cleaning bond for meetings	45.00	40.00	5.00	12.50%	E	N
<i>Condition of hire - incorporated bodies, sporting clubs or associations of any kind must complete an application for hire and provide their own public liability insurance (\$10 million).</i>						
Scone Youth Centre (Hall at Rear) - Hall Hire						
Hire of building - casual user, per day	30.00	26.00	4.00	15.38%	C	Y
Hire of building - casual user, per half - day	20.00	16.00	4.00	25.00%	C	Y
Hire of building - casual user, per night	25.00	21.00	4.00	19.05%	C	Y
Hire of building - regular user, per day	25.00	21.00	4.00	19.05%	C	Y
Hire of building - regular user, per half - day	15.00	13.00	2.00	15.38%	C	Y
Hire of building - business user, per hour	40.00	31.00	9.00	29.03%	C	Y
Refundable security deposit - casual user, no alcohol	100.00	100.00	0.00	0.00%	E	N
Refundable security deposit - regular user	20.00	16.00	4.00	25.00%	E	N

Condition of hire - incorporated bodies, sporting clubs or associations of any kind must complete an application for hire and provide their own public liability insurance (\$10 million).

Part 5 - Fees and Charges 2019/2020 | HOSTEL

Description	2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Scone Youth Club (Kitchen/Meeting Area in New Building)						
Hire of building - casual user, per day	40.00	36.00	4.00	11.11%	C	Y
Hire of building - casual user, per half - day	27.00	26.00	1.00	3.85%	C	Y
Hire of building - casual user, per night	27.00	26.00	1.00	3.85%	C	Y
Hire of building - regular user, per day	35.00	31.00	4.00	12.90%	C	Y
Hire of building - regular user, per half - day	20.00	14.00	6.00	42.86%	C	Y
Hire of building - business user, per hour	50.00	31.00	19.00	61.29%	C	Y
HORSE BOXES						
Permanent hire - weekly - bedding not included	N/A	100.00	N/A	N/A	E	Y
Store room hire - weekly - bedding not included	N/A	20.00	N/A	N/A	E	Y
Overnight hire - bedding not included	N/A	20.00	N/A	N/A	E	Y
Overnight hire - bedding included (reused up to 3 times) - must be cleaned before exit	N/A	35.00	N/A	N/A	E	Y
Club/Committee hire - weekly over 3 days	N/A	54.00	N/A	N/A	E	Y
Club/Committee hire - per night	20.00	18.00	2.00	11.11%	E	Y
Horse sales - per day/night	20.00	20.00	0.00	0.00%	E	Y
Additional commission is paid, see below						
Bedding material wood shavings	Cost + 20%	Cost + 20%	N/A	N/A	E	Y
Cleaning fee	75.00	100.00	- 25.00	- 25.00%	E	Y
ANIMAL SALES - commissions						
Animal sales - commission calculated on gross of the sale value (excl GST), then GST is added to the base commission value	1% + GST	1% + GST	N/A	N/A	E	Y
HOSTEL						
Refundable Accommodation Deposits (RAD)	220,000.00	220,000.00	0.00	0.00%	E	N
<i>Daily Access Payments (DAP) - RAD times Maximum Daily Interest Rate(MDIR) divided by 365. Note MDIR fixed by Department Health & Ageing quarterly</i>						
Residents fees (max set by the Department of Health & Ageing)	Set by DHA	Set by DHA	N/A	N/A	E	N



Description	2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
IMPOUNDED ARTICLES - eg cars, trolleys, signs etc.						
Conveyance of impounded article to pound - labour and plant . Refer to Council's "Labour & Plant Hire Rates"	Refer PW Rates	Refer PW Rates	N/A	N/A	E	Y
Storage of an impounded article per Item	40.00	40.00	0.00	0.00%	E	Y
Notice advising the owner of an impounded item	40.00	40.00	0.00	0.00%	E	Y
Advertising of article/vehicle prior to sale, where necessary and when the owner not known.	143.00	140.00	3.00	2.14%	E	Y
IMPOUNDED STOCK						
Conveyance of impounded stock to pound or other approved site	Refer PW Rates	Refer PW Rates	N/A	N/A	E	Y
<i>See "labour hire rates" and "plant hire rates"</i>						
Temporary facility hire	Refer PW Rates	Refer PW Rates	N/A	N/A	E	Y
Stock vehicle equipment charge per hour	25.00	24.00	1.00	4.17%	E	Y
Charge for loss or trespassing of stock per incident	Refer PW Rates	Refer PW Rates	N/A	N/A	E	Y
Notice advising the owner of impounded stock	40.00	40.00	0.00	0.00%	E	Y
Advertising of stock prior to sale, where necessary and when the owner not known.	143.00	140.00	3.00	2.14%	E	Y
Sustenance and maintenance						
Small animal (sheep, goat, pig etc.) - per head per day	45.00	44.00	1.00	2.27%	E	Y
Large animal (horse, cow etc.) - per head per day	55.00	54.00	1.00	1.85%	E	Y
INDEPENDENT LIVING UNITS						
Murrurundi Liverpool Lodge units, Murrurundi Liverpool Lodge cottage, Merriwa Bettington & Vennacher Street units <i>variable rate based on 27% of full Aged Pension, indexed in September and March as pension increases are applied. Rent will remain below similar commercial rental in each area</i>	Variable	Variable	N/A	N/A	C	N
Merriwa Langley Street Low Income Units rented through Upper Hunter Homeless Support (dependent on income)	Variable	Variable	N/A	N/A	C	N
INSPECTION, LICENCE and REGISTRATION FEES						
Caravan parks (per site) licence	9.00	8.50	0.50	5.88%	E	N
Public halls inspection	N/A	N/A				
Footpath trading licence (charities exempt) annual fee per article include chair, table, a - frames, etc.	42.00	42.00	0.00	0.00%	E	N
Footpath trading licence (charities exempt) annual fee per business for two or more articles.	84.00	84.00	0.00	0.00%	E	N

Part 5 - Fees and Charges 2019/2020 | INSPECTION, LICENCE and REGISTRATION FEES

Description		2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Health Premises							
<i>General: includes Food shops, Mobile vending, Bed & Breakfast, Hairdressers, Barbers, Beauty Salons etc. Skin Penetration Premises: includes Hairdressers, Tattooists, Barbers, Beauty Salons, Chemists etc. who perform body piercing</i>							
Annual administration fee (food shops)	Charitable organisation food stalls	0.00	0.00	0.00	0.00%	E	N
	Temporary food stall	75.00	72.00	3.00	4.17%	E	N
	Incident only (P4)*	N/A	100.00	N/A	N/A	E	N
	Medium risk (P3)*	N/A	140.00	N/A	N/A	E	N
	High risk (P1 - 2)*	N/A	200.00	N/A	N/A	E	N
	P3 Premises as classified in Food Authority Guideline (low risk)*	150.00	N/A	N/A	N/A	E	N
	P1 & P2 Premises as classified in Food Authority Guideline (Medium to High Risk)	Premises with 5 or less FTE staff *	250.00	N/A	N/A	E	N
		Premises with more than 50 FTE staff *	350.00	N/A	N/A	E	N
		Premises with more than 50 FTE staff * SAME DES DIFF FEE	800.00	N/A	N/A	E	N
Application fee (other)	General (hairdressers etc)	74.00	72.00	2.00	2.78%	E	N
	Skin penetration premises	74.00	72.00	2.00	2.78%	E	N
Inspection Fees							
General (other than food shops)		102.50	100.00	2.50	2.50%	E	N
Water cooling towers		154.00	150.00	4.00	2.67%	E	N
Skin penetration premises		154.00	150.00	4.00	2.67%	E	N
Food shops <i>* as per Food Authority classification</i>	Charitable organisations	0.00	0.00	0.00	0.00%	E	N
	Temporary food stalls	94.00	91.00	3.00	3.30%	E	N
	Incident only (P4)*	154.00	150.00	4.00	2.67%	E	N
	Low risk (P3)*	154.00	150.00	4.00	2.67%	E	N
	Med to high risk (P1 & P2)*	185.00	180.00	5.00	2.78%	E	N
	Reinspection fee (after second inspection if deemed necessary)	174.00	170.00	4.00	2.35%	E	N
Water carters licence		138.00	135.00	3.00	2.22%	E	N
Water sampling - private (exclusive of water analysis costs)		138.00	135.00	3.00	2.22%	E	N
Public pool inspection and water testing		154.00	150.00	4.00	2.67%	E	N



Description	2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
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LABOUR HIRE RATES (Private Works Rates)

Estimate per hour including on - costs. This information is provided to assist in determining costs where the services of a Council officer are involved.

Engineering assessment - senior engineer	275.00	275.00	0.00	0.00%	E	Y
Engineering assessment - engineer	200.00	180.00	20.00	11.11%	E	Y
Supervisor - normal time (7am - 4pm Mon - Fri)	120.00	110.00	10.00	9.09%	E	Y
Supervisor - overtime (all other times)	160.00	150.00	10.00	6.67%	E	Y
Plant operator - normal time (7am - 4pm Mon - Fri)	80.00	75.00	5.00	6.67%	E	Y
Plant operator - overtime (all other times)	110.00	105.00	5.00	4.76%	E	Y
Administrative enquiries	100.00	95.00	5.00	5.26%	E	Y
Labourer - normal time (7am - 4pm Mon - Fri)	80.00	65.00	15.00	23.08%	E	Y
Labourer - overtime (all other times)	110.00	N/A	N/A	N/A	E	Y

Other labour is at cost plus an administrative overhead plus GST

LIBRARY SERVICES

Some fees are set in conjunction with Muswellbrook Shire Council as part of joint Library Service

Borrowers	Reciprocal borrowers		FREE	FREE	N/A	N/A	E	N
	Non residential borrowers (refundable deposit)		25.00	25.00	0.00	0.00%	E	N
Fax machine	Sending - for the first page		2.65	2.60	0.05	1.92%	E	Y
	Sending - for each additional page		2.10	2.05	0.05	2.44%	E	Y
	Receiving - for the first page		2.10	2.05	0.05	2.44%	E	Y
	Receiving - for each additional page		2.10	2.05	0.05	2.44%	E	Y
	Overseas - sending & receiving		6.50	6.30	0.20	3.17%	E	Y
Laminating	Sized pouch 60mm x 95mm	Per card	5.30	2.20	3.10	140.91%	E	Y
	Sized pouch 216mm x 303mm	Per A4	6.30	3.80	2.50	65.79%	E	Y
	Sized pouch - 203mm x 426mm	Per A3	10.50	5.40	5.10	94.44%	E	Y

Part 5 - Fees and Charges 2019/2020 | PHOTOCOPYING & PRINTING (ADMINISTRATION OFFICES)

Description			2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Lost and damaged material	Where information on the purchase cost is available, the replacement cost will be that price, plus a processing fee of		7.00	7.00	0.00	0.00%	E	N
	Where purchase price is unavailable the cost shall be the default fee from UHRL database, plus		7.00	7.00	0.00	0.00%	E	N
	Borrowers Cards and Barcode Labels (per card)		2.50	2.50	0.00	0.00%	E	N
Overdues	Per item per day immediately it is overdue		N/A	N/A	N/A	N/A	E	N
	Processing fee from second notice		4.00	4.00	0.00	0.00%	E	N
	Replacement cost from third notice		Variable replacement cost	Variable replacement cost	N/A	N/A		
Photocopying	B/W, per copy	A4	1.05	1.00	0.05	5.00%	E	Y
	Colour, per copy	A4 - Scone branch only	3.90	3.80	0.10	2.63%	E	Y
	B/W, per copy	A3	1.60	1.55	0.05	3.23%	E	Y
	Colour, per copy	A3 - Scone branch only	6.65	6.50	0.15	2.31%	E	Y
Public access computers - includes word processing			FREE					
Printing (branch charges)	Per A4 Page of text		0.55	0.55	0.00	0.00%	E	Y
	Per A4 Page of graphics/pictures - colour		1.35	1.35	0.00	0.00%	E	Y
Book reservations	All books held in the Upper Hunter Library Network to be reserved	Per request	0.00	0.00	0.00	0.00%	E	Y
	Inter - library loan requests	Per request	6.50	6.00	0.50	8.33%	E	Y
	Inter - library loan requests	Pensioners and school/uni students - per request	3.50	3.00	0.50	16.67%	E	Y
	ILRS charges passed on when library charged	Per request	16.50	16.50	0.00	0.00%	E	Y
Digital readers	e - reader hire		FREE	FREE	NA	NA	E	Y
	Replacement fee		200.00	200.00	0.00	0.00%	E	Y
PHOTOCOPYING & PRINTING (ADMINISTRATION OFFICES)								
A4 size, B&W	per copy single sided		1.05	1.00	0.05	5.00%	D	Y
	per copy double sided		1.25	1.20	0.05	4.17%	D	Y
	per 50 copies		22.00	21.50	0.50	2.33%	D	Y
	per 50 copies double sided		30.00	29.50	0.50	1.69%	D	Y



Description		2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
A4 size, colour	per copy single sided (text & graphics)	3.90	3.80	0.10	2.63%	D	Y
	per copy single sided (heavy graphics)	10.25	10.00	0.25	2.50%	D	Y
	per 50 copies (text & graphics)	84.00	83.00	1.00	1.20%	D	Y
	per 50 copies (heavy graphics)	230.00	225.00	5.00	2.22%	D	Y
A3 size, B&W	per copy single sided	1.60	1.55	0.05	3.23%	D	Y
	per copy double sided	2.55	2.50	0.05	2.00%	D	Y
	per 50 copies	30.00	29.50	0.50	1.69%	D	Y
	per 50 copies double sided	38.50	37.50	1.00	2.67%	D	Y
A3 size, colour	per copy single sided (text & graphics)	6.65	6.50	0.15	2.31%	D	Y
	per copy single sided (heavy graphics)	19.00	18.50	0.50	2.70%	D	Y
	per 50 copies (text & graphics)	155.00	150.00	5.00	3.33%	D	Y
	per 50 copies (heavy graphics)	375.00	365.00	10.00	2.74%	D	Y

PLAN COPYING (Plotter)

All size scan & print B&W	per copy	14.30	14.00	0.30	2.14%	D	Y
All size scan & print colour	per copy	28.00	27.00	1.00	3.70%	D	Y
All size scan only	per copy	11.30	11.00	0.30	2.73%	D	Y
A2 size, B&W	per copy	6.15	6.00	0.15	2.50%	D	Y
A1 size, B&W	per copy	11.30	11.00	0.30	2.73%	D	Y
A0 size, B&W	per copy	14.35	14.00	0.35	2.50%	D	Y

PLANT HIRE RATES (Private Works Rates)

Idle and travelling time are charged at the rate of hire. All plant is hired with an operator. These rates are for 'normal' time (7am - 4pm Mon - Fri). For hire outside these hours add \$35 per hour for penalty rates. Rates are subject to variation.

Backhoe	per hour	180.00	155.00	25.00	16.13%	E	Y
Dozer	per hour	310.00	280.00	30.00	10.71%	E	Y
Excavator	per hour	200.00	185.00	15.00	8.11%	E	Y
Grader	per hour	200.00	185.00	15.00	8.11%	E	Y
Loader - rubber tyred	per hour	180.00	160.00	20.00	12.50%	E	Y
Prime mover & float	per hour	250.00	200.00	50.00	25.00%	E	Y
	per km both ways	3.00	2.70	0.30	11.11%	E	Y

Part 5 - Fees and Charges 2019/2020 | RATE ENQUIRIES

Description		2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Roller	per hour	180.00	160.00	20.00	12.50%	E	Y
Skid steer loader	per hour	160.00	145.00	15.00	10.34%	E	Y
Tractor and slasher	per hour	180.00	165.00	15.00	9.09%	E	Y
Mower	per hour	85.00	85.00	0.00	0.00%	E	Y
Utility	per hour	30.00	30.00	0.00	0.00%	E	Y
	per km both ways	2.00	1.50	0.50	33.33%	E	Y
Truck (2 - 9 tonne tipper and crew cab)	per hour	100.00	90.00	10.00	11.11%	E	Y
	per km both ways	2.00	1.50	0.50	33.33%	E	Y
Truck (10 - 13 tonne tippers)	per hour	130.00	110.00	20.00	18.18%	E	Y
	per km both ways	2.00	1.50	0.50	33.33%	E	Y
Truck and dog (25 tonne)	per hour	180.00	170.00	10.00	5.88%	E	Y
	per km both ways	2.00	1.50	0.50	33.33%	E	Y
Water snorter (pipe cleaner)	per hour	125.00	100.00	25.00	25.00%	E	Y
Water tanker/water cart	per hour	180.00	130.00	50.00	38.46%	E	Y
	per km both ways	2.00	1.50	0.50	33.33%	E	Y
Grading crew (already on site) <i>includes grader, roller and water cart</i>	per hour	600.00	475.00	125.00	26.32%	E	Y
Tar patching truck (includes 2 operators)	per hour	375.00	325.00	50.00	15.38%	E	Y
	per km both ways	2.00	1.50	0.50	33.33%	E	Y
Street sweeper	per hour	280.00	225.00	55.00	24.44%	E	Y
Hire of generator	per hour	300.00	275.00	25.00	9.09%	E	Y
Hire of generator refundable security deposit		250.00	250.00	0.00	0.00%	E	N
Hire of shower/toilet block refundable security deposit		300.00	275.00	25.00	9.09%	E	N
Hire of mobile shower/toilet block	per event	300.00	250.00	50.00	20.00%	E	Y
Idle and travel time charged at the rate of hire. (all plant is hired with an operator)		Commercial Rates	Commercial Rates	N/A	N/A	E	Y
RATE ENQUIRIES							
Search fee - per hour		86.00	84.00	2.00	2.38%	E	Y
Search fee - per hour (overtime)		121.00	118.00	3.00	2.54%	E	Y
Search fee - minimum fee		61.50	60.00	1.50	2.50%	E	Y



Description		2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Computer listing of assessments/ratepayers		143.00	140.00	3.00	2.14%	D	N
Sales register (valuers only)		76.00	74.00	2.00	2.70%	D	N
MapInfo document	thematically coloured maps, each	97.00	95.00	2.00	2.11%	D	Y
	black and white maps, each	82.00	80.00	2.00	2.50%	D	Y
	in addition, a search fee applies	33.00	32.00	1.00	3.13%	D	Y
Exponaire maps (not owners)		8.20	8.00	0.20	2.50%	D	Y
Valuation search (valuers only)		7.20	7.00	0.20	2.86%	D	Y
Valuation listings (valuers only)		235.00	230.00	5.00	2.17%	D	N
Inspection of notices of sale (valuers only)		5.65	5.50	0.15	2.73%	D	N
Interest on overdue rates and charges (including water usage charges)		7.50%	7.50%	0.00	0.00%	A	N
Court attendance (staff) - see labour hire rates		Various	Various	N/A	N/A	E	Y
Legal fees - as set out by court house		At Cost	At Cost	N/A	N/A	E	Y
ROADS & STREETS							
Bore site - rent per annum		300.00	275.00	25.00	9.09%	E	N
Footpath opening fee - minimum		130.00	125.00	5.00	4.00%	E	N
Footpath/road opening fee - restoration		Refer PW Rate	Refer PW Rate			E	N
Refundable security deposit - road opening		750.00	750.00	0.00	0.00%	E	N
Gravel road opening fee		260.00	250.00	10.00	4.00%	E	N
Sealed road opening fee - minimum		450.00	400.00	50.00	12.50%	E	N
Grids and gates - application fee, inspection and advertising		1,150.00	1,150.00	0.00	0.00%	E	N
Kerb and guttering (per lineal mtr - max charge \$4,000)		225.00	220.00	5.00	2.27%	E	Y
Paving for footpath and cycleways (per lineal metre - max charge \$4,000)		140.00	135.00	5.00	3.70%	E	Y
Inspection of levels for layback & driveway construction		240.00	230.00	10.00	4.35%	E	N
Local facility sign - annual charge		70.00	65.00	5.00	7.69%	E	Y
Local facility sign - initial charge		250.00	250.00	0.00	0.00%	E	Y
Permanent road closure - investigation fee		N/A	2,400.00	N/A	N/A	E	Y
Permanent closure of public road	Preliminary investigation fee (standard 9 hours)	850.00	0.00	N/A	N/A	E	Y
	Processing fee for closure (standard 20 hours)	1,600.00	0.00	N/A	N/A	E	Y
All additional costs to Council such as but not limited to fees to Land Registry Services, Valuation, Survey, Legal, Search and other fees are to be paid by the applicant (additional hours incurred by Council exceeding those state will be charged at \$120 per hour plus GST							

Part 5 - Fees and Charges 2019/2020 | SALEYARDS (Scone Regional Livestock Selling Centre)

Description		2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Road naming & renaming	requiring gazettal	840.00	840.00	0.00	0.00%	E	Y
	not requiring gazettal	280.00	N/A	N/A	N/A	E	Y
Temporary closure - advertising & signage		Refer PW Rate	Refer PW Rate	N/A	N/A	E	N
Traffic control plans		Refer PW Rate	Refer PW Rate	N/A	N/A	E	Y
Roads repairs		Refer PW Rate	Refer PW Rate	N/A	N/A	E	Y
Roads ancillary	Install kerb & gutter	Refer PW Rate	Refer PW Rate	N/A	N/A	E	Y
	Install footpath	Refer PW Rate	Refer PW Rate	N/A	N/A	E	Y
	Saw cutting	Refer PW Rate	Refer PW Rate	N/A	N/A	E	Y
Gutter crossings/pipe entrances	Inspection fee when Council not contractor	240.00	230.00	10.00	4.35%	E	N
	Reinspection fee	240.00	230.00	10.00	4.35%	E	N

ROAD MATERIALS

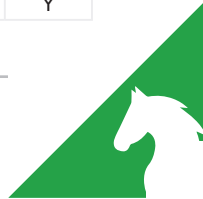
Gravel - (ex pit stockpile)	per tonne	25.00	22.00	3.00	13.64%	E	Y
Premix - (ex bin)	per tonne	350.00	335.00	15.00	4.48%	E	Y
Road metal 7mm aggregate - (ex bin)	per tonne	180.00	145.00	35.00	24.14%	E	Y
Emulsion - Subject to variation throughout the year due to variations in oil prices)	per litre (minimum 200l)	3.50	2.90	0.60	20.69%	E	Y

RURAL/URBAN ADDRESSING

Supply rural address and name plate for new subdivisions & dwellings		200.00	190.00	10.00	5.26%	E	Y
Supply urban address and name plate for new subdivisions & dwellings		100.00	N/A	N/A	N/A	E	Y
Replacement or additional plates		80.00	75.00	5.00	6.67%	E	Y

SALEYARDS (Scone Regional Livestock Selling Centre)

Cattle sold - vendor	Cattle per head	10.50	8.82	1.68	19.05%	E	Y
Cattle sold - agent	Cattle per head	4.00	3.41	0.59	17.30%	E	Y
Cattle passed in	Cattle per head	10.50	8.82	1.68	19.05%	E	Y
Special scan and/or weigh	Cattle per head	7.55	6.30	1.25	19.84%	E	Y
Issue of emergency NLIS tags (each)	Cattle per head	32.75	27.30	5.45	19.96%	E	Y
Hire of portable scanner	Cattle per head	2.15	2.10	0.05	2.38%	E	Y



Part 5 - Fees and Charges 2019/2020 | SALEYARDS (Scone Regional Livestock Selling Centre)

Description		2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Cattle agistment. Non-sale cattle fee is applicable every day. Sale cattle fee is applicable Tuesday - Sunday inclusive (no fee on Monday night). Stud sale cattle - if vendor feeds cattle then only water and yard use apply after the first night. If Council feeds then all fees apply after the first night. School and show cattle - if vendor feeds cattle then only water and yard use apply. If Council feeds then all fees apply.	Cattle per head per day Fee determined using water, yard use and feed costs.	variable as cost recovery	1.05	0.45	42.86%	E	Y
Yard cleaning bond per pen	Refundable after satisfactory inspection of pens	250.00	N/A	N/A	N/A	E	N
New agents entry licence fee	Per new agent	7,725.00	7,500.00	225.00	3.00%	E	Y
<i>Bobby calf up to 60kgs are exempt from Vendor, Agent and Passed In fees while the UHSC is listed as drought affected, drought or intense drought on the NSW DPI Drought Map</i>							
Truck wash	Per minute	1.05	1.00	0.05	5.00%	E	Y
	Minimum charge		N/A			E	Y
	Issue of truck wash key	56.65	55.00	1.65	3.00%	E	Y
Annual signage (fence panels/buildings)	Large (greater than 3sqm)	535.00	520.00	15.00	2.88%	E	Y
	Medium (>1sqm less than 3sqm)	380.00	370.00	10.00	2.70%	E	Y
	Small (less than 1sqm)	225.00	220.00	5.00	2.27%	E	Y
Destruction of beast	Per head	43.00	42.00	1.00	2.38%	E	Y
Dead beast removal	Weekdays 7.30 to 3.30 Transport & waste disposal fees	415.00	399.00	16.00	4.01%	E	Y
Dead beast removal	Weekdays - after hours Transport & waste disposal fees	650.00	630.00	20.00	3.17%	E	Y
Dead beast removal	Saturdays Transport & waste disposal fees	650.00	630.00	20.00	3.17%	E	Y
Dead beast removal	Sundays and public holidays Transport & waste disposal fees	670.00	651.00	19.00	2.92%	E	Y
Replacement induction swipe card	Per card	50.00	50.00	0.00	0.00%	E	Y

Part 5 - Fees and Charges 2019/2020 | SEWERAGE - Aberdeen, Murrurundi, Scone, Merriwa

Description		2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Fob	Per fob	3.45	N/A	N/A	N/A	E	Y
Dried manure sales	M ³	40.00	40.00	0.00	0.00%	E	Y
Camping site	Per person per day with power	15.00	N/A	N/A	N/A	E	Y
	Per person per day without power	10.00	N/A	N/A	N/A	E	Y

*Exempt from fees: Beef Bonanza***SEWERAGE - Aberdeen, Murrurundi, Scone, Merriwa**

Connection fee		Refer PW Rate	Refer PW Rate	N/A	N/A	E	N
Sewerage inspection (per inspection)		200.00	180.00	20.00	11.11%	E	N
Septic waste disposal	First 3 kilolitres (minimum charge)	58.00	55.00	3.00	5.45%	E	N
	Each kilolitre thereafter per load	18.00	15.00	3.00	20.00%	E	N
Sewer junction or sewer mains location onsite works including equipment		Refer PW Rate	Refer PW Rate	N/A	N/A	E	N

*Recycled sewerage effluent (kl) refer water supply***Liquid Trade Waste**

Application for discharge license (category 1 & 2)		96.00	93.00	3.00	3.23%	E	N
Application for discharge license (category 3)		980.00	971.00	9.00	0.93%	E	N
Re-inspection fee (as part of application process)		150.00	129.00	21.00	16.28%	E	N
Environmental audit inspection fee (where not compliant on reinspection)		250.00	210.00	40.00	19.05%	E	N
Application for renewal of a lapsed agreement where there is not change in approval conditions		300.00	280.00	20.00	7.14%	E	N
Variation to agreement		180.00	125.00	55.00	44.00%	E	N
Charges for non-compliance per KL		25.00	20.00	5.00	25.00%	E	N
Excess Mass Charges for Category C Discharges (large volumes) per kg	Aluminium	1.15	1.10	0.05	4.55%	E	N
	Ammonia (asN)	3.20	3.10	0.10	3.23%	E	N
	Arsenic	85.00	80.00	5.00	6.25%	E	N
	Barium	45.00	40.00	5.00	12.50%	E	N
	Biochemical Oxygen Demand (BOD)	1.20	1.10	0.10	9.09%	E	N
	Boron	1.20	1.10	0.10	9.09%	E	N
	Bromine	17.00	16.50	0.50	3.03%	E	N



Description	2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Cadmium	375.00	365.00	10.00	2.74%	E	N
Chloride	No Charge	No Charge	N/A	N/A	E	N
Chlorinated Hydrocarbons	43.00	40.00	3.00	7.50%	E	N
Chlorinated Phenolics	1,590.00	1,575.00	15.00	0.95%	E	N
Chlorine	1.90	1.80	0.10	5.56%	E	N
Chromium	30.00	27.00	3.00	11.11%	E	N
Cobalt	17.00	16.50	0.50	3.03%	E	N
Copper	17.00	16.50	0.50	3.03%	E	N
Cyanide	85.00	80.00	5.00	6.25%	E	N
Fluoride	4.40	4.20	0.20	4.76%	E	N
Formaldehyde	2.00	1.80	0.20	11.11%	E	N
Oil & Grease (Total O and G)	2.00	1.80	0.20	11.11%	E	N
Herbicides/Defoliants	800.00	785.00	15.00	1.91%	E	N
Iron	2.00	1.80	0.20	11.11%	E	N
Lead	45.00	40.00	5.00	12.50%	E	N
Lithium	8.50	8.25	0.25	3.03%	E	N
Manganese	8.50	8.25	0.25	3.03%	E	N
Mercepian	90.00	80.00	10.00	12.50%	E	N
Mercury	2,700.00	2,600.00	100.00	3.85%	E	N
Methylene Blue Active Substances (MBAS)	1.20	1.10	0.10	9.09%	E	N
Molybdenum	1.20	1.10	0.10	9.09%	E	N
Nickel	30.00	27.00	3.00	11.11%	E	N
Nitrogen (as TKN - Total Kjeldahl Nitrogen)	0.40	0.30	0.10	33.33%	E	N
Organo arsenic Compounds	800.00	785.00	15.00	1.91%	E	N
Pesticides General (excludes organochlorins and organophosphates)	800.00	785.00	15.00	1.91%	E	N
Petroleum Hydrocarbons (non - flammable)	3.00	2.80	0.20	7.14%	E	N
Phenolic Compounds (non - chlorinated)	8.00	7.85	0.15	1.91%	E	N

Part 5 - Fees and Charges 2019/2020 | SPORTING FIELDS USER FEES

Description		2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
	Phosphorous (Total P)	2.00	1.80	0.20	11.11%	E	N
	Polynuclear Aromatic Hydrocarbons (PAHs)	17.00	16.50	0.50	3.03%	E	N
	Selenium	60.00	58.00	2.00	3.45%	E	N
	Silver	2.75	2.65	0.10	3.77%	E	N
	Sulphate (SO ₄)	0.40	0.30	0.10	33.33%	E	N
	Sulphide	2.00	1.80	0.20	11.11%	E	N
	Sulphite	2.00	1.80	0.20	11.11%	E	N
	Suspended Solids (SS)	1.40	1.30	0.10	7.69%	E	N
	Thiosulphate	0.60	0.55	0.05	9.09%	E	N
	Tin	8.50	8.25	0.25	3.03%	E	N
	Total Dissolved Solids (TDS)	0.40	0.30	0.10	33.33%	E	N
	Uranium	8.50	8.25	0.25	3.03%	E	N
	Zinc	17.00	16.50	0.50	3.03%	E	N
SPORTING FIELDS USER FEES							
Issue of keys to sporting bodies (refundable)		50.00	50.00	0.00	0.00%	E	Y
Commercial Users (max 15 participants)		500.00	450.00	50.00	11.11%	E	Y
<i>Where a user group is not listed below a fee is determined on a case by case basis.</i>							
Merriwa Showground							
Whole area (excluding campdraft & rodeo arenas) - per day		285.00	275.00	10.00	3.64%	E	Y
Per designated area - per day		250.00	225.00	25.00	11.11%	E	Y
Refundable security deposit		300.00	275.00	25.00	9.09%	E	N
Rosedale Complex, Murrurundi							
Rosedale ground users combined annual usage fee		1,600.00	1,400.00	200.00	14.29%	E	Y



Description			2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Rough riding or campdraft (arena/day)	Non - profit groups		285.00	240.00	45.00	18.75%	E	Y
	For - profit groups		690.00	675.00	15.00	2.22%	E	Y
Ground user fees for Clover Leaf Cruisers			Refer Cruisers	Refer Cruisers	N/A	N/A	E	Y
Rosedale Complex - Designated Areas								
Whole area (excluding campdraft & rodeo arena and youth centre) - per day			285.00	275.00	10.00	3.64%	E	Y
Per designated area - per day			250.00	225.00	25.00	11.11%	E	Y
White Park, Scone								
Arena Use								
Rough riding or campdraft	For non - profit groups per arena/per day		N/A	235.00	N/A	N/A	E	Y
	For profit groups per arena/per day		N/A	660.00	N/A	N/A	E	Y
Dressage arena	Per horse, per day or part thereof		N/A	23.00	N/A	N/A	E	Y
Covered arena	Campdraft arena - per day	For non - profit groups	N/A	275.00	N/A	N/A	E	Y
		For profit groups	N/A	750.00	N/A	N/A	E	Y
	Dressage arena - per day	Per horse, per day or part thereof	N/A	30.00	N/A	N/A	E	Y
Designated areas	Whole area (excluding campdraft & rodeo arenas) - per day		N/A	280.00	N/A	N/A	E	Y
	Per designated area, or part thereof (attachment 2) - per day		N/A	215.00	N/A	N/A	E	Y
	Hire of chutes - per event		N/A	3,000.00	N/A	N/A	E	Y
	Dressage arena - per day		250.00	N/A	N/A	N/A	E	Y
	Campdraft arena - per day		250.00	N/A	N/A	N/A	E	Y
	Open arena - per day		250.00	N/A	N/A	N/A	E	Y
	Undercover arena - per day		POA	0.00	N/A	N/A	E	Y
	Camping - associated with horse shows etc. - overnight per powered site		30.00	30.00	0.00	0.00%	E	Y
	Camping - associated with horse shows etc. - overnight per non - powered site		15.00	N/A	N/A	N/A	E	Y
Horse Events								
Aberdeen Pony Club			700.00	675.00	25.00	3.70%	E	Y
Aberdeen Bushman's and Roughriders Association (Annual)			500.00	445.00	55.00	12.36%	E	Y

Part 5 - Fees and Charges 2019/2020 | SPORTING FIELDS USER FEES

Description		2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Merriwa Jump Club		725.00	675.00	50.00	7.41%	E	Y
Merriwa Pony Club		725.00	675.00	50.00	7.41%	E	Y
Merriwa PAH & I Exhibition and Bushmen’s Carnival (Annual)		500.00	445.00	55.00	12.36%	E	Y
Murrurundi Pony Club		725.00	675.00	50.00	7.41%	E	Y
Scone Grammar Horse Sports		400.00	380.00	20.00	5.26%	E	Y
Scone Jump Club		725.00	675.00	50.00	7.41%	E	Y
Scone Pony Club		725.00	675.00	50.00	7.41%	E	Y
Upper Hunter Dressage Club Scone		1,350.00	1,250.00	100.00	8.00%	E	Y
Upper Hunter Team Penning		725.00	675.00	50.00	7.41%	E	Y
Sports Grounds							
Hire of council ground for non sporting events eg family fun day		100.00	85.00	15.00	17.65%	E	Y
Hire of council ground for sporting event not included in annual sports association fees (per ground)		175.00	150.00	25.00	16.67%	E	Y
Refundable bond for carnivals etc.		600.00	600.00	0.00	0.00%	E	N
Personal trainer (max of six weeks) (per site)		125.00	95.00	30.00	31.58%	E	Y
Personal trainer (annual fee) (per site)		500.00	400.00	100.00	25.00%	E	Y
Other Sports Associated Fees							
Austag teams (all locations)	Scone, Aberdeen, Merriwa and Murrurundi	400.00	300.00	100.00	33.33%	E	Y
Aberdeen Golf Club		Lease	Lease	N/A	N/A	E	Y
Aberdeen Junior Cricket		450.00	425.00	25.00	5.88%	E	Y
Aberdeen Junior Rugby League		725.00	660.00	65.00	9.85%	E	Y
Aberdeen Little Athletics		550.00	530.00	20.00	3.77%	E	Y
Aberdeen Senior Rugby League		3,000.00	2,800.00	200.00	7.14%	E	Y
Aberdeen Fire & Rescue Storage Shed and Practice Ground		200.00	150.00	50.00	33.33%	E	Y
Aberdeen Tennis		650.00	650.00	0.00	0.00%	E	Y
Merriwa Junior Rugby League & Netball		720.00	670.00	50.00	7.46%	E	Y
Merriwa Little Athletics		400.00	385.00	15.00	3.90%	E	Y
Merriwa Senior Cricket		475.00	450.00	25.00	5.56%	E	Y
Merriwa Senior Rugby League		1,600.00	1,400.00	200.00	14.29%	E	Y
Merriwa Tennis		675.00	650.00	25.00	3.85%	E	Y
Merriwa Touch Football Association - combined comp		900.00	830.00	70.00	8.43%	E	Y



Part 5 - Fees and Charges 2019/2020 | SPORTING FIELDS USER FEES

Description		2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Murrurundi Senior Cricket		450.00	430.00	20.00	4.65%	E	Y
Murrurundi Sheep Dog Workers Assoc		420.00	380.00	40.00	10.53%	E	Y
Murrurundi Junior Cricket		190.00	185.00	5.00	2.70%	E	Y
Murrurundi Senior Rugby League		1,500.00	1,300.00	200.00	15.38%	E	Y
Murrurundi Touch Football Association - Junior comp		550.00	520.00	30.00	5.77%	E	Y
Murrurundi Touch Football Association - Senior comp		3,150.00	2,950.00	200.00	6.78%	E	Y
Murrurundi Tennis		675.00	650.00	25.00	3.85%	E	Y
Scone Athletics Association		875.00	800.00	75.00	9.38%	E	Y
Scone Basketball Association		1,100.00	1,000.00	100.00	10.00%	E	Y
Scone Golf Club		Lease	Lease	N/A	N/A	E	Y
Scone Junior Cricket		1,150.00	1,100.00	50.00	4.55%	E	Y
Scone Junior Hockey		675.00	650.00	25.00	3.85%	E	Y
Scone Junior Rugby League		1,400.00	1,350.00	50.00	3.70%	E	Y
Scone Junior Soccer		2,000.00	2,000.00	0.00	0.00%	E	Y
Scone Netball Association		2,200.00	2,100.00	100.00	4.76%	E	Y
Scone Rugby Union		450.00	450.00	0.00	0.00%	E	Y
Scone Senior Cricket		2,000.00	1,850.00	150.00	8.11%	E	Y
Scone Senior Hockey		1,800.00	1,600.00	200.00	12.50%	E	Y
Scone Senior Rugby League		3,000.00	2,800.00	200.00	7.14%	E	Y
Scone Tennis Club		1,500.00	1,350.00	150.00	11.11%	E	Y
Scone Touch Football Association - Junior comp		1,900.00	1,800.00	100.00	5.56%	E	Y
Scone Touch Football Association - senior comp		6,100.00	6,000.00	100.00	1.67%	E	Y
Upper Hunter Cricket		700.00	650.00	50.00	7.69%	E	Y
All schools within Shire	< 25 students - per annum	350.00	N/A	N/A	N/A	E	Y
	< 250 students - per annum	500.00	450.00	50.00	11.11%	E	Y
	> 250 and < 500 students - per annum	650.00	575.00	75.00	13.04%	E	Y
	>500 students - per annum	850.00	775.00	75.00	9.68%	E	Y

Part 5 - Fees and Charges 2019/2020 | SWIMMING POOL ENTRANCE FEES (Scone, Murrurundi & Merriwa)

Description		2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Scone Golf Course							
Adults	9 holes	15.00	N/A	N/A	N/A	E	Y
	18 holes	25.00	N/A	N/A	N/A	E	Y
Juniors (under 18 years)	9 holes	5.00	N/A	N/A	N/A	E	Y
	18 holes	10.00	N/A	N/A	N/A	E	Y
Pensioner and Concession	9 holes	10.00	N/A	N/A	N/A	E	Y
	18 holes	15.00	N/A	N/A	N/A	E	Y
Penalty for playing without payment of green fees. Settlement of fee required before future play.		50.00	N/A	N/A	N/A	E	Y
SWIMMING POOL ACT							
Pool posters		25.00	25.00	0.00	0.00%	E	Y
Swimming pool inspection fee		150.00	150.00	0.00	0.00%	A	N
Swimming pool re-inspection fee		100.00	100.00	0.00	0.00%	A	N
SWIMMING POOL ENTRANCE FEES (Scone, Murrurundi & Merriwa)							
Carers for learner to swim classes		FREE	FREE	N/A	N/A	E	Y
Companion card holder		FREE	FREE	N/A	N/A	E	Y
Casual entry		4.50	4.40	0.10	2.27%	E	Y
Spectator		2.20	2.00	0.20	10.00%	E	Y
School sport		2.70	2.60	0.10	3.85%	E	Y
Pensioner		2.70	2.60	0.10	3.85%	E	Y
Non-swimming chaperon for child under 12		FREE	FREE	N/A	N/A	E	Y
Pensioner Pass - per season (access to all UHSC Pools)		100.00	95.00	5.00	5.26%	E	Y
Adult Pass - per season (access to all UHSC Pools)		165.00	150.00	15.00	10.00%	E	Y
Family Pass - per season (access to all UHSC Pools)		290.00	285.00	5.00	1.75%	E	Y
Child Pass (2-16 yrs inclusive) - per season (access to all UHSC Pools)		110.00	105.00	5.00	4.76%	E	Y
20-20 Pass (receive 20 passes to any pool)		67.50	66.00	1.50	2.27%	E	Y
Pool hire (eg carnivals/special events)		170.00	170.00	0.00	0.00%	E	Y



Description		2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
TENDER DOCUMENTS							
Copies where value of tender less than \$150,000	Electronic copy	0.00	0.00	0.00	0.00%	E	N
	Hard copy	145.00	145.00	0.00	0.00%	E	N
Copies where value of tender greater than \$150,000	Electronic copy	0.00	0.00	0.00	0.00%	E	N
	Hard copy	270.00	270.00	0.00	0.00%	E	N
TRAFFIC CONTROL DEVICE HIRE							
Refundable security deposit		320.00	320.00	0.00	0.00%	E	N
Barricades including legs	Each. Per event, max 1 week	5.00	5.00	0.00	0.00%	E	Y
Flashing lights inc. batteries	Each. Per event, max 1 week	10.00	10.00	0.00	0.00%	E	Y
Signs	Each. Per event, max 1 week	30.00	30.00	0.00	0.00%	E	Y
Signs pack for installation or maintenance of stock grids		150.00	150.00	0.00	0.00%	E	Y
VISITOR CENTRES							
Bike hire	Security deposit	50.00	50.00	0.00	0.00%	E	N
	Hourly hire rate (including helmet and hair net)	10.00	5.00	5.00	100.00%	E	Y
	Two hour hire (including helmet and hair net)	15.00	7.50	7.50	100.00%	E	Y
	Three hour hire (including helmet and hair net)	20.00	10.00	10.00	100.00%	E	Y
	Full day (up to 8 hours)	30.00	20.00	10.00	50.00%	E	Y
	Family day hire (2 adults and 2 children)	60.00	50.00	10.00	20.00%	E	Y
	Baby seat/tag along/kidie trailer (flat fee)	10.00	10.00	0.00	0.00%	E	Y
	Weekly hire rate (including helmet and hair net)	120.00	80.00	40.00	50.00%	E	Y

Description		2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
KERBSIDE WASTE COLLECTION							
Additional services (including supply of additional red or yellow lid bin) for residents within kerbside collection district only	Domestic mixed waste collection service	340.00	N/A	N/A	N/A	E	Y
	Commercial mixed waste collection service	340.00	N/A	N/A	N/A	E	Y
	Recycling collection service	140.00	N/A	N/A	N/A	E	Y
Event bin (supply, empty and removal)	Mixed waste	55.00					
	Comingled recycling	55.00					
Replacement bin (red or yellow lid)	Without police incident number provided	60.00	130.00	- 70.00	- 53.85%	E	Y
	With police incident number provided	0.00	0.00	0.00	0.00%	E	Y
Repair of bin (red or yellow lid)		0.00	0.00	0.00	0.00%	E	Y
WASTE MANAGEMENT FACILITY							
<i>UHSC LGA only. Waste will not be accepted outside of LGA</i>							
Municipal Waste							
General Mixed Waste	Minimum charge - Scone WMF	5.00	N/A	N/A	N/A	E	Y
	A - Car/Station Wagon	15.50	15.00	0.50	3.33%	E	Y
	B - Van/Ute/Trailer (6x4, single axle)	58.50	57.00	1.50	2.63%	E	Y
	B1- Trailer - dual axle	77.00	75.00	2.00	2.67%	E	Y
	MGB's - per bin	15.50	15.00	0.50	3.33%	E	Y
	C - Single rear axle, two rear wheels (or 4 small rear)	180.00	175.00	5.00	2.86%	E	Y
	D - Single rear axle, with four normal size wheels	303.00	295.00	8.00	2.71%	E	Y
	E - Tandem rear axle (bogie drive)	954.00	930.00	24.00	2.58%	E	Y
	F - Twin steer with twin rear axles	1,435.00	1,400.00	35.00	2.50%	E	Y
	G - Tipping semi trailer	1,640.00	1,600.00	40.00	2.50%	E	Y
	H - Single steer with single rear axle	687.00	670.00	17.00	2.54%	E	Y
	I - Single steer with tandem rear axle	1,692.00	1,650.00	42.00	2.55%	E	Y



Part 5 - Fees and Charges 2019/2020 | WASTE MANAGEMENT FACILITY

Description		2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
	J - Truck & Dog	7,309.00	7,130.00	179.00	2.51%	E	Y
	K - Twin steer with tandem rear axle	2,717.00	2,650.00	67.00	2.53%	E	Y
	Skip Bins - 2m ³	402.00	392.00	10.00	2.55%	E	Y
	Skip Bins - 3m ³	610.00	595.00	15.00	2.52%	E	Y
	Skip Bins - 4m ³	815.00	795.00	20.00	2.52%	E	Y
	Skip Bins - 6m ³	1,230.00	1,200.00	30.00	2.50%	E	Y
	Skip Bins - 8m ³	1,615.00	1,575.00	40.00	2.54%	E	Y
	Weighbridge/Per Tonne	252.00	245.00	7.00	2.86%	E	Y
Interim Waste Fees for Skip Bins - MERRIWA & MURRURUNDI ONLY	Skip Bins - 2m ³	162.60	130.08	32.52	25.00%	E	Y
	Skip Bins - 3m ³	243.90	195.12	48.78	25.00%	E	Y
	Skip Bins - 4m ³	325.20	260.16	65.04	25.00%	E	Y
	Skip Bins - 6m ³	487.80	390.24	97.56	25.00%	E	Y
	Skip Bins - 8m ³	650.40	520.32	130.08	25.00%	E	Y
Rural Waste Disposal Tickets	Maxi Rural Waste Disposal Ticket - 52 x MGB's/Car (Vehicle A) + two trailers (Vehicle B) - domestic waste only (expires 30 June 2020)	500.00	N/A	N/A	N/A	E	Y
	Medium Rural Waste Disposal Ticket - 26 x MGB's/Car (Vehicle A) + one trailers (Vehicle B) - domestic waste only (expires 30 June 2020)	300.00	N/A	N/A	N/A	E	Y
	Mini Rural Waste Disposal Ticket -13 x MGB's/Car (Vehicle A) - domestic waste only (expires 30 June 2020)	150.00	N/A	N/A	N/A	E	Y

Part 5 - Fees and Charges 2019/2020 | WASTE MANAGEMENT FACILITY

Description		2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Construction & Demolition/Commercial & Industrial - General Mixed Waste & Treated Timber	Minimum charge - Scone WMF	7.00	N/A	N/A	N/A	E	Y
	A - Car/Station Wagon	19.00	18.00	1.00	5.56%	E	Y
	B - Van/Ute/Trailer (6x4, single axle)	93.00	90.00	3.00	3.33%	E	Y
	B1- Trailer - dual axle	93.00	90.00	3.00	3.33%	E	Y
	MGB's - per bin	19.00	18.00	1.00	5.56%	E	Y
	C - Single rear axle, two rear wheels (or 4 small rear)	308.00	300.00	8.00	2.67%	E	Y
	D - Single rear axle, with four normal size wheels	851.00	830.00	21.00	2.53%	E	Y
	E - Tandem rear axle (bogie drive)	2,204.00	2,150.00	54.00	2.51%	E	Y
	F - Twin steer with twin rear axles	2,348.00	2,290.00	58.00	2.53%	E	Y
	G - Tipping semi trailer	4,613.00	4,500.00	113.00	2.51%	E	Y
	H - Single steer with single rear axle	800.00	780.00	20.00	2.56%	E	Y
	I - Single steer with tandem rear axle	1,999.00	1,950.00	49.00	2.51%	E	Y
	J - Truck & Dog	8,303.00	8,100.00	203.00	2.51%	E	Y
	K - Twin steer with tandem rear axle	2,768.00	2,700.00	68.00	2.52%	E	Y
	Skip Bins - 2m ³	451.00	440.00	11.00	2.50%	E	Y
	Skip Bins - 3m ³	677.00	660.00	17.00	2.58%	E	Y
	Skip Bins - 4m ³	902.00	880.00	22.00	2.50%	E	Y
	Skip Bins - 6m ³	1,333.00	1,300.00	33.00	2.54%	E	Y
	Skip Bins - 8m ³	1,743.00	1,700.00	43.00	2.53%	E	Y
	Weighbridge/Per Tonne	308.00	300.00	8.00	2.67%	E	Y
Interim Waste Fees for Skip Bins - MERRIWA & MURRURUNDI ONLY	Skip Bins - 2m ³	162.60	130.08	32.52	25.00%	E	Y
	Skip Bins - 3m ³	243.90	195.12	48.78	25.00%	E	Y
	Skip Bins - 4m ³	325.20	260.16	65.04	25.00%	E	Y
	Skip Bins - 6m ³	487.80	390.24	97.56	25.00%	E	Y
	Skip Bins - 8m ³	650.40	520.32	130.08	25.00%	E	Y



Part 5 - Fees and Charges 2019/2020 | WASTE MANAGEMENT FACILITY

Description		2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Construction & Demolition/Commercial & Industrial - Clean <i>(Bricks/Tiles/Concrete/Structural Concrete/Clean Asphalt are ONLY accepted at Scone & Aberdeen)</i>	Minimum charge - Scone WMF	5.00	N/A	N/A	N/A	E	Y
	A - Car/Station Wagon	14.00	14.00	0.00	0.00%	E	Y
	B - Van/Ute/Trailer (6x4, single axle)	55.00	49.00	6.00	12.24%	E	Y
	B1- Trailer - dual axle	69.00	52.00	17.00	32.69%	E	Y
	C - Single rear axle, two rear wheels (or 4 small rear)	225.40	160.00	65.40	40.88%	E	Y
	D - Single rear axle, with four normal size wheels	635.00	450.00	185.00	41.11%	E	Y
	E - Tandem rear axle (bogie drive)	1,643.00	1,165.00	478.00	41.03%	E	Y
	F - Twin steer with twin rear axles	1,750.00	1,240.00	510.00	41.13%	E	Y
	G - Tipping semi trailer	3,450.00	2,450.00	1,000.00	40.82%	E	Y
	Skip Bins - 2m ³	552.00	390.00	162.00	41.54%	E	Y
	Skip Bins - 3m ³	828.00	585.00	243.00	41.54%	E	Y
	Skip Bins - 4m ³	1,104.00	780.00	324.00	41.54%	E	Y
	Skip Bins - 6m ³	1,656.00	1,175.00	481.00	40.94%	E	Y
	Skip Bins - 8m ³	2,208.00	1,565.00	643.00	41.09%	E	Y
	Weighbridge/Per Tonne	230.00	179.00	51.00	28.49%	E	Y
Asbestos waste <i>Asbestos - MUST be bagged & sealed (Accepted at Aberdeen ONLY)</i>	A - Car/Station Wagon	24.00	23.00	1.00	4.35%	E	Y
	B - Van/Ute/Trailer (6x4, single axle)	113.00	110.00	3.00	2.73%	E	Y
	B1- Trailer - dual axle	123.00	120.00	3.00	2.50%	E	Y
	C - Single rear axle, two rear wheels (or 4 small rear)	872.00	850.00	22.00	2.59%	E	Y
	D - Single rear axle, with four normal size wheels	2,009.00	1,960.00	49.00	2.50%	E	Y
	E - Tandem rear axle (bogie drive)	3,947.00	3,850.00	97.00	2.52%	E	Y
	F - Twin steer with twin rear axles	3,947.00	3,850.00	97.00	2.52%	E	Y
	G - Tipping semi trailer	5,382.00	5,250.00	132.00	2.51%	E	Y
	Skip Bins - 2m ³	185.00	180.00	5.00	2.78%	E	Y
	Skip Bins - 3m ³	277.00	270.00	7.00	2.59%	E	Y
	Skip Bins - 4m ³	369.00	360.00	9.00	2.50%	E	Y
	Skip Bins - 6m ³	554.00	540.00	14.00	2.59%	E	Y
	Skip Bins - 8m ³	738.00	720.00	18.00	2.50%	E	Y

Description		2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Green Waste/Tree prunings/ Timber/ Straw	Minimum charge - Scone WMF	5.00	N/A	N/A	N/A	E	Y
	A - Car/Station Wagon	10.50	10.00	0.50	5.00%	E	Y
	B - Van/Ute/Trailer (6x4, single axle)	30.00	48.00	-18.00	-37.50%	E	Y
	B1 - Trailer - dual axle	50.00	48.00	2.00	4.17%	E	Y
	MGB's - per bin	10.50	10.00	0.50	5.00%	E	Y
	C - Single rear axle, two rear wheels (or 4 small rear)	103.00	100.00	3.00	3.00%	E	Y
	D - Single rear axle, with four normal size wheels	190.00	185.00	5.00	2.70%	E	Y
	E - Tandem rear axle (bogie drive)	600.00	585.00	15.00	2.56%	E	Y
	F - Twin steer with twin rear axles	882.00	860.00	22.00	2.56%	E	Y
	G - Tipping semi trailer	918.00	895.00	23.00	2.57%	E	Y
	Skip Bins - 2m ³	262.00	255.00	7.00	2.75%	E	Y
	Skip Bins - 3m ³	390.00	380.00	10.00	2.63%	E	Y
	Skip Bins - 4m ³	513.00	500.00	13.00	2.60%	E	Y
	Skip Bins - 6m ³	764.00	745.00	19.00	2.55%	E	Y
	Skip Bins - 8m ³	1,015.00	990.00	25.00	2.53%	E	Y
	Weighbridge/Per Tonne	159.00	155.00	4.00	2.58%	E	Y
Clean Soil	Minimum charge - Scone WMF	5.00	N/A	N/A	N/A	E	Y
	A - Car/Station Wagon	7.00	10.00	-3.00	-30.00%	E	Y
	B - Van/Ute/Trailer (6x4, single axle)	31.00	48.00	-17.00	-35.42%	E	Y
	B1- Trailer - dual axle	31.00	48.00	-17.00	-35.42%	E	Y
	C - Single rear axle, two rear wheels (or 4 small rear)	257.00	100.00	157.00	157.00%	E	Y
	D - Single rear axle, with four normal size wheels	581.00	185.00	396.00	214.05%	E	Y
	E - Tandem rear axle (bogie drive)	1,143.00	585.00	558.00	95.38%	E	Y
	F - Twin steer with twin rear axles	1,143.00	860.00	283.00	32.91%	E	Y
	G - Tipping semi trailer	1,562.00	895.00	667.00	74.53%	E	Y
	Contaminated Soil/tonne - <i>Accepted at Scone ONLY</i>	359.00	350.00	9.00	2.57%	E	Y
Animals/Livestock	Dead animals - small size (dog/cat)	26.30	25.65	0.65	2.53%	E	Y
	Dead animals - medium size (dog/sheep/goat/pig)	44.15	43.05	1.10	2.56%	E	Y
	Dead animals - large size (horse/cattle) accepted at ABERDEEN only	247.00	240.90	6.10	2.53%	E	Y
	After hours callout for burial & cover	268.00	261.40	6.60	2.52%	E	Y



Description			2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Recyclables	Scrap Metal	A - car/station wagon	FREE	FREE	N/A	N/A	E	Y
		B - van/ute/trailer (6x4, single axle)	FREE	FREE	N/A	N/A	E	Y
		B1 - trailer - dual axle	FREE	FREE	N/A	N/A	E	Y
		C - single rear axle, two rear wheels (or 4 small rear)	FREE	FREE	N/A	N/A	E	Y
		D - single rear axle, with four normal size wheels	FREE	FREE	N/A	N/A	E	Y
		E - Tandem rear axle (bogie drive)	FREE	FREE	N/A	N/A	E	Y
		F - Twin steer with twin rear axles	FREE	FREE	N/A	N/A	E	Y
		G - Tipping semi trailer	FREE	FREE	N/A	N/A	E	Y
		Skip Bins - 2m ³	FREE	FREE	N/A	N/A	E	Y
		Skip Bins - 3m ³	FREE	FREE	N/A	N/A	E	Y
		Skip Bins - 4m ³	FREE	FREE	N/A	N/A	E	Y
		Skip Bins - 6m ³	FREE	FREE	N/A	N/A	E	Y
		Skip Bins - 8m ³	FREE	FREE	N/A	N/A	E	Y
		Car bodies	FREE	77.00	N/A	N/A	E	Y
		Weighbridge/per tonne	FREE	FREE	N/A	N/A	E	Y
	Household Recyclables	Glass/paper/cardboard/plastic/cans	FREE	FREE	N/A	N/A	E	Y
	Household Hazardous waste	Household chemicals/paints	FREE	FREE	N/A	N/A	E	Y
		Motor oil	FREE	FREE	N/A	N/A	E	Y
		Batteries	FREE	FREE	N/A	N/A	E	Y
		Gas bottles/fire extinguishers	FREE	FREE	N/A	N/A	E	Y
		E-waste	FREE	FREE	N/A	N/A	E	Y
		Drum muster items	FREE	FREE	N/A	N/A	E	Y
		Mobile phones	FREE	FREE	N/A	N/A	E	Y
		Fluorescent tubes & smoke detectors	FREE	FREE	N/A	N/A	E	Y

Part 5 - Fees and Charges 2019/2020 | WATER SUPPLY

Description		2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
Other Recyclables	Mattresses	46.50	45.00	1.50	3.33%	E	Y
	Refrigerators/air-conditioners with degassing certificate	7.20	7.00	0.20	2.86%	E	Y
	Refrigerators/air-conditioners with no degassing certificate	34.35	33.50	0.85	2.54%	E	Y
	Tyres - car	27.20	26.50	0.70	2.64%	E	Y
	Tyres - 4WD/small truck	64.10	62.50	1.60	2.56%	E	Y
	Tyres - truck	126.60	123.50	3.10	2.51%	E	Y
	Tyres - tractor/loader	154.80	151.00	3.80	2.52%	E	Y
Sale of Items	Recycled goods shop	As marked	As marked	N/A	N/A	E	Y
WATER SUPPLY							
Connections	20mm including meter (standard)	360.00	345.00	15.00	4.35%	E	N
	25 mm including meter	510.00	490.00	20.00	4.08%	E	N
	Greater than 25mm	PW Rates	PW Rates	N/A	N/A	E	N
	Reduction or increasing connection sizes	PW Rates	PW Rates	N/A	N/A	E	N
New water service connections (plus water meter fee)		PW Rates	PW Rates	N/A	N/A	E	N
Meter field testing 20mm to 25mm (refundable if defective)		100.00	82.00	18.00	21.95%	E	N
Meter test (greater than 25mm)		PW Rates	PW Rates	N/A	N/A	E	N
Water meter reading fee		100.00	82.00	18.00	21.95%	E	N
Disconnection of meter		PW Rates	PW Rates	N/A	N/A	E	N
Replacement of meter damaged by ratepayer		PW Rates	PW Rates	N/A	N/A	E	N
Water standpipe - annual licence fee		125.00	100.00	N/A	N/A	E	N
Water standpipe - issue access key		50.00	40.00	N/A	N/A	E	N
Water standpipe - water (per kilolitre)		3.65	3.60	0.05	1.39%	E	N
Effluent water standpipe - effluent water (per kilolitre)		2.65	2.55	0.10	3.92%	E	N
Raw water (per kilolitre)		1.00	N/A	N/A	N/A	E	N
Metered standpipes hire - refundable deposit		1,000.00	1,000.00	0.00	0.00%	E	N
Metered standpipes hire - weekly hire (plus cost of water)		25.00	25.00	0.00	0.00%	E	N
Fire flow test		350.00	320.00	30.00	9.38%	E	N
Water inspection (per inspection)		180.00	175.00	5.00	2.86%	E	N
Water mains location	Onsite works including equipment	PW Rates	PW Rates	N/A	N/A	E	N
Testing Max/Min pressure supplied (at property service line only)	Onsite works including equipment	PW Rates	PW Rates	N/A	N/A	E	N



Description		2019/20 \$	2018/19 \$	change (\$)	change (%)	Fee Type	GST (Y/N)
YOUTH SERVICES							
Entry fees	Annual membership	5.00	10.00	- 5.00	- 50.00	D	Y
	Members - per session	1.00	0.00	1.00	100.00	D	Y
	Non-members - per session	3.00	1.00	2.00	200.00	D	Y

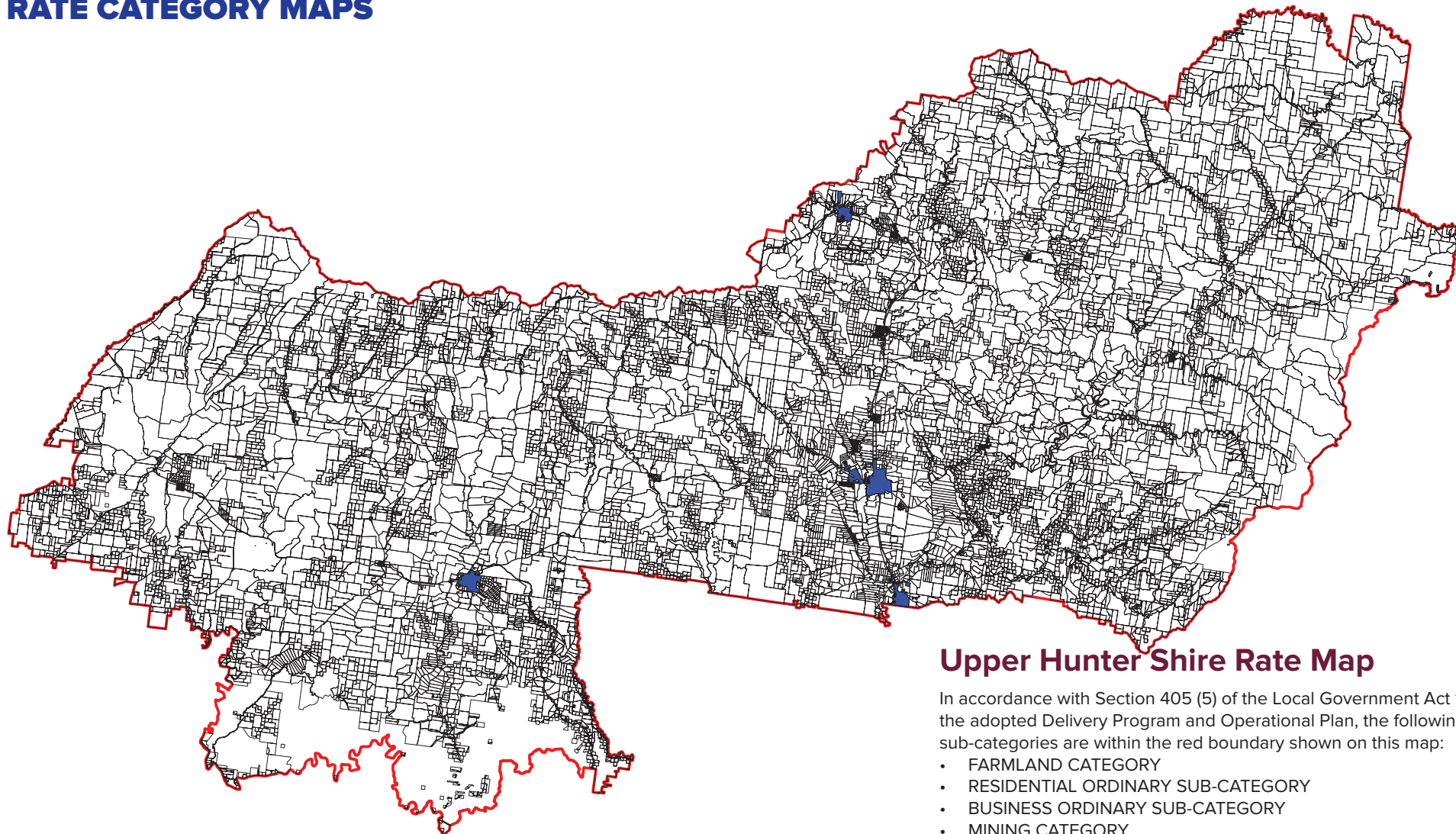
Upper Hunter Shire Council

Delivery Program 2017/2018-2020/2021 / Operational Plan 2019/2020

ATTACHMENTS



RATE CATEGORY MAPS



Upper Hunter Shire Rate Map

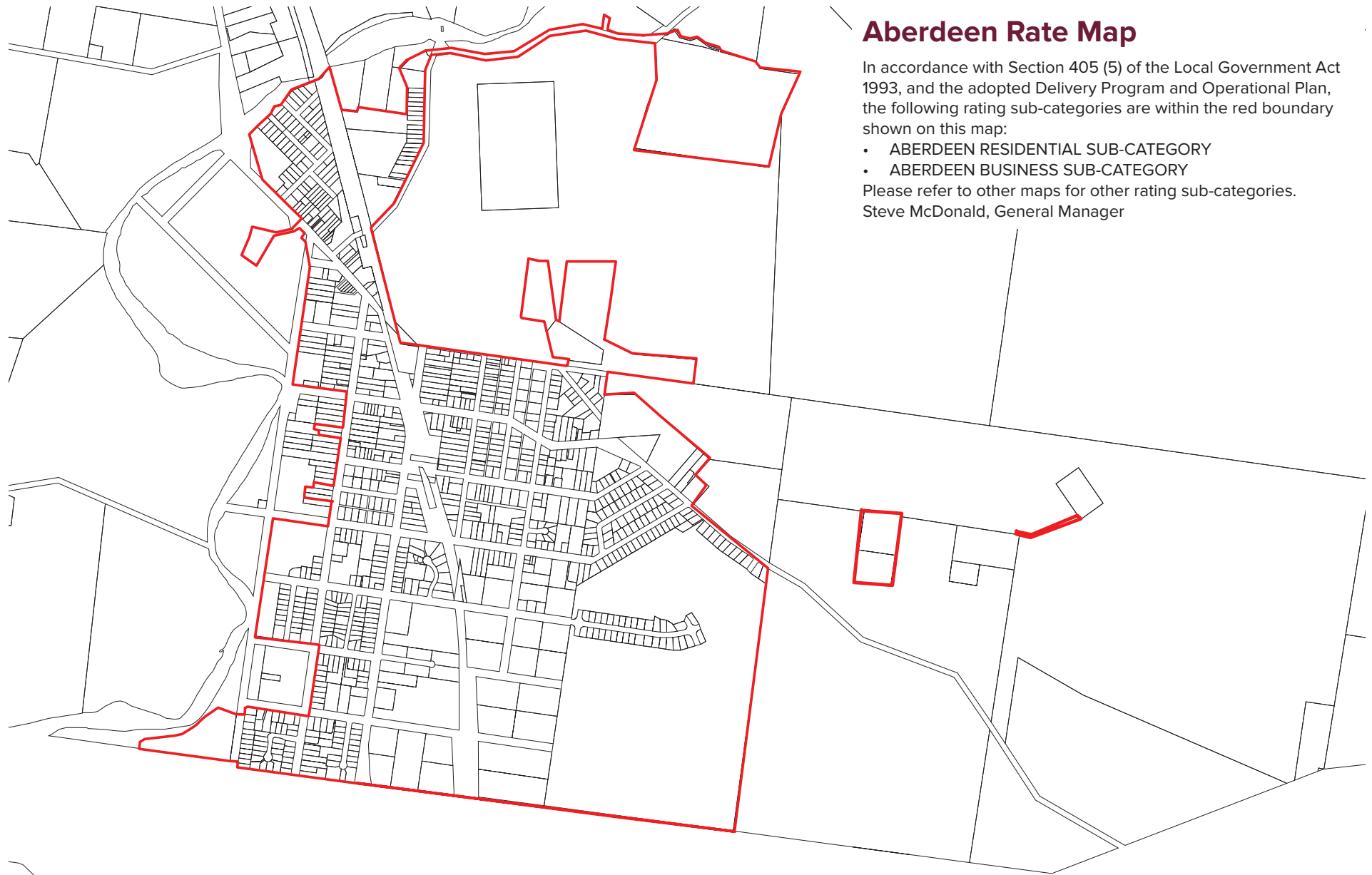
In accordance with Section 405 (5) of the Local Government Act 1993, and the adopted Delivery Program and Operational Plan, the following rating sub-categories are within the red boundary shown on this map:

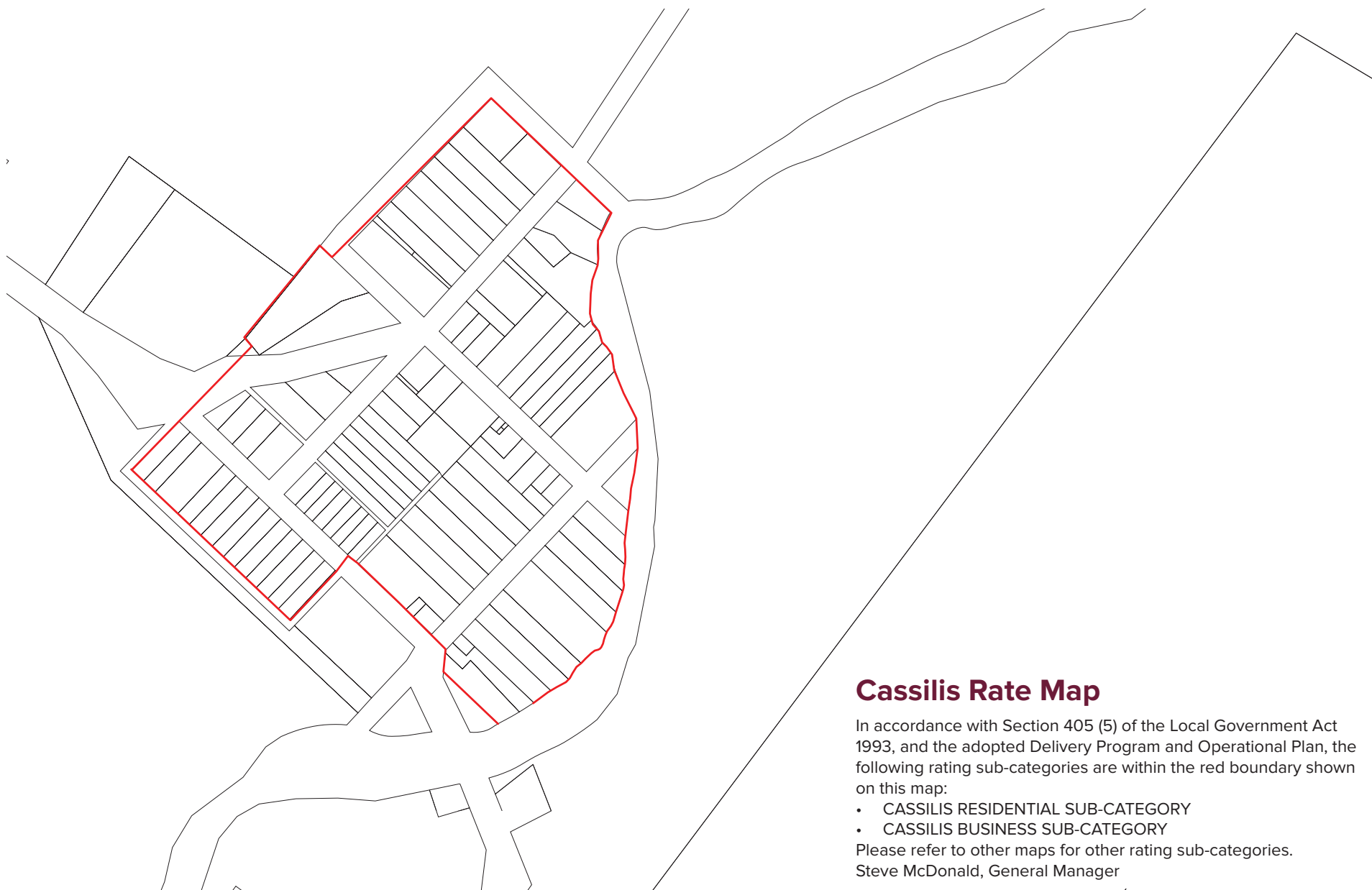
- FARMLAND CATEGORY
- RESIDENTIAL ORDINARY SUB-CATEGORY
- BUSINESS ORDINARY SUB-CATEGORY
- MINING CATEGORY

Excepting the Aberdeen, Cassilis, Merriwa, Murrurundi and Scone centres of population shown by the blue coloured areas.

Please refer to other maps for other rating sub-categories.

Steve McDonald, General Manager





Cassilis Rate Map

In accordance with Section 405 (5) of the Local Government Act 1993, and the adopted Delivery Program and Operational Plan, the following rating sub-categories are within the red boundary shown on this map:

- CASSILIS RESIDENTIAL SUB-CATEGORY
- CASSILIS BUSINESS SUB-CATEGORY

Please refer to other maps for other rating sub-categories.
Steve McDonald, General Manager

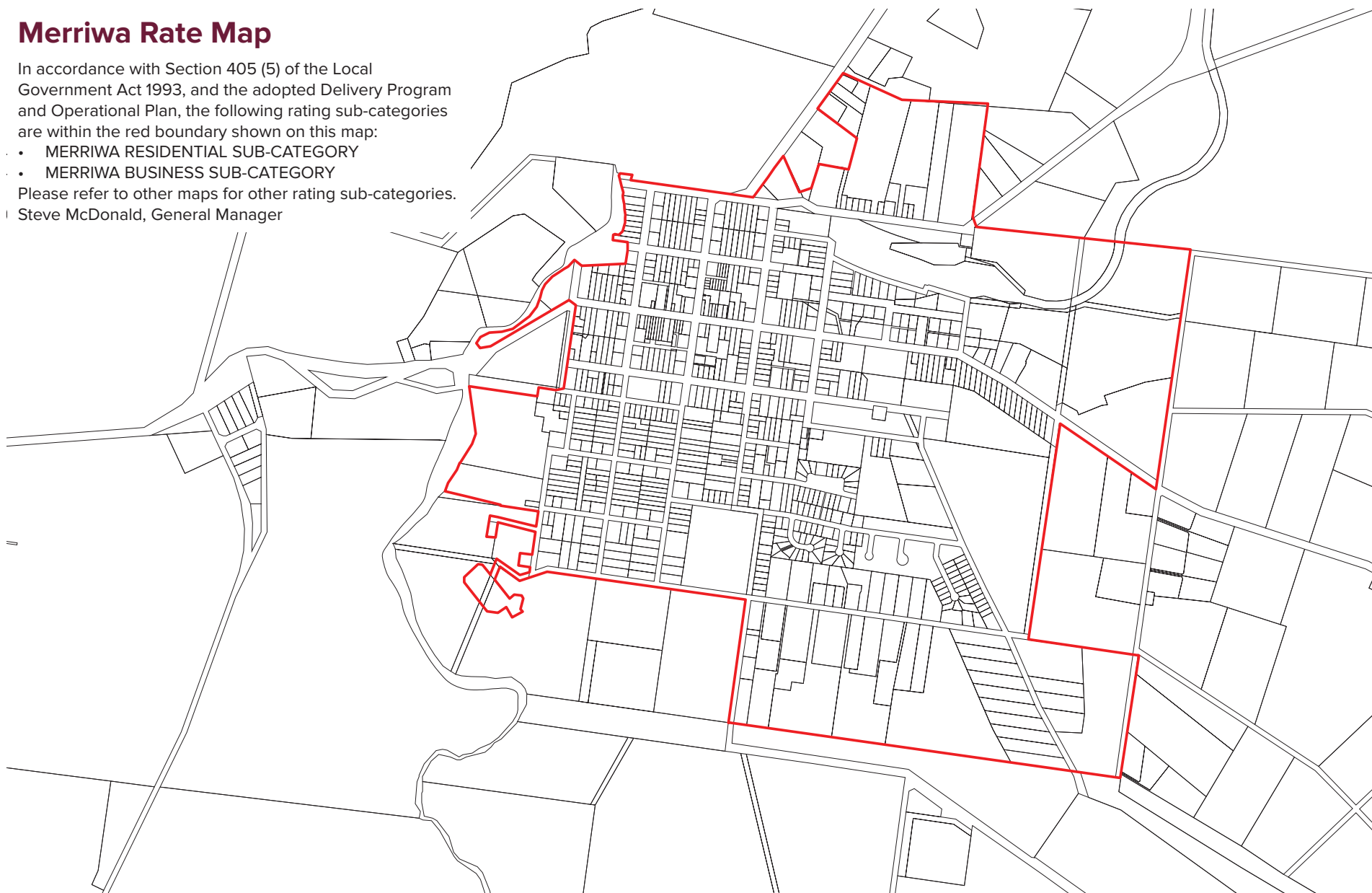
Merriwa Rate Map

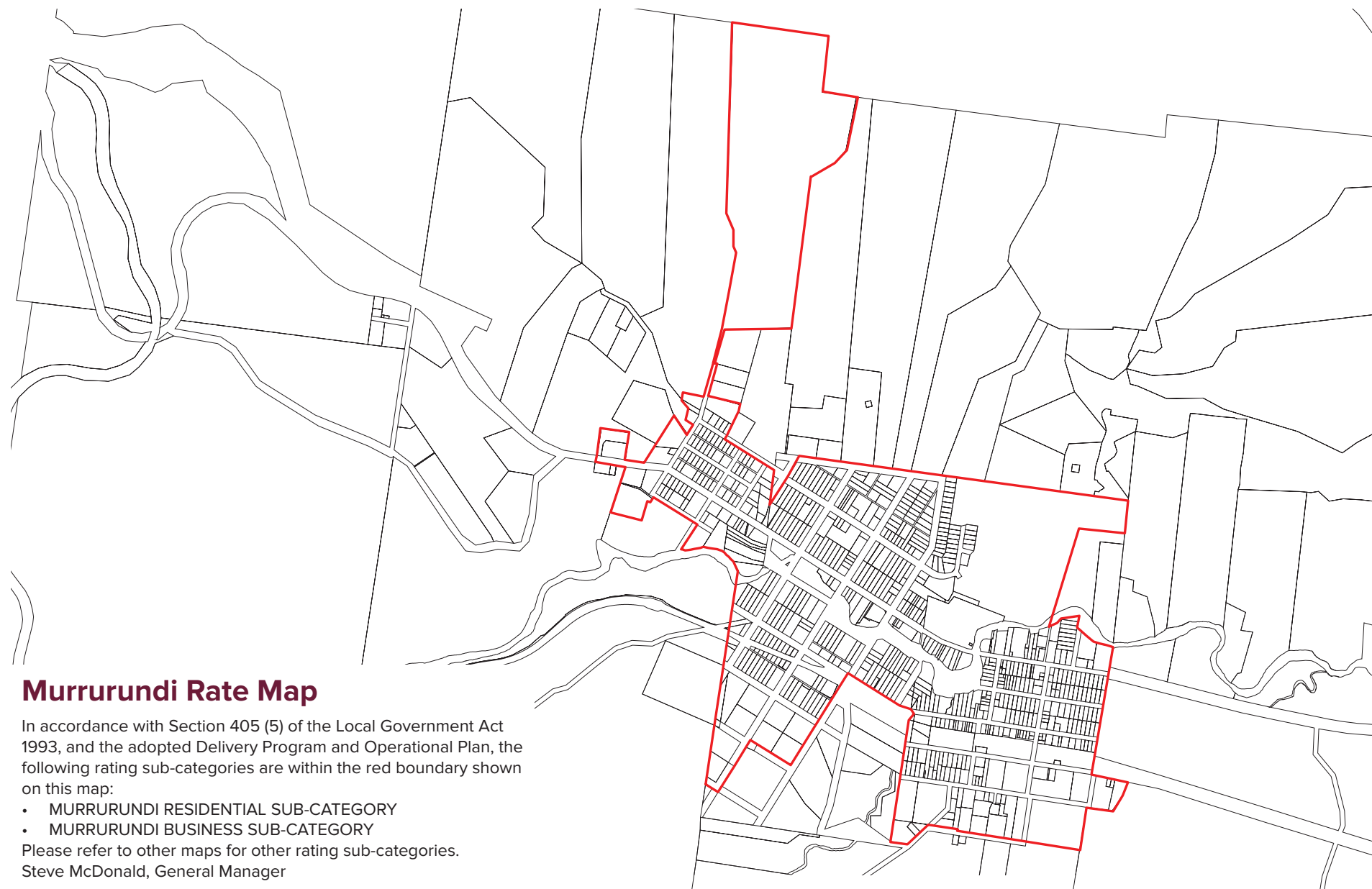
In accordance with Section 405 (5) of the Local Government Act 1993, and the adopted Delivery Program and Operational Plan, the following rating sub-categories are within the red boundary shown on this map:

- MERRIWA RESIDENTIAL SUB-CATEGORY
- MERRIWA BUSINESS SUB-CATEGORY

Please refer to other maps for other rating sub-categories.

Steve McDonald, General Manager





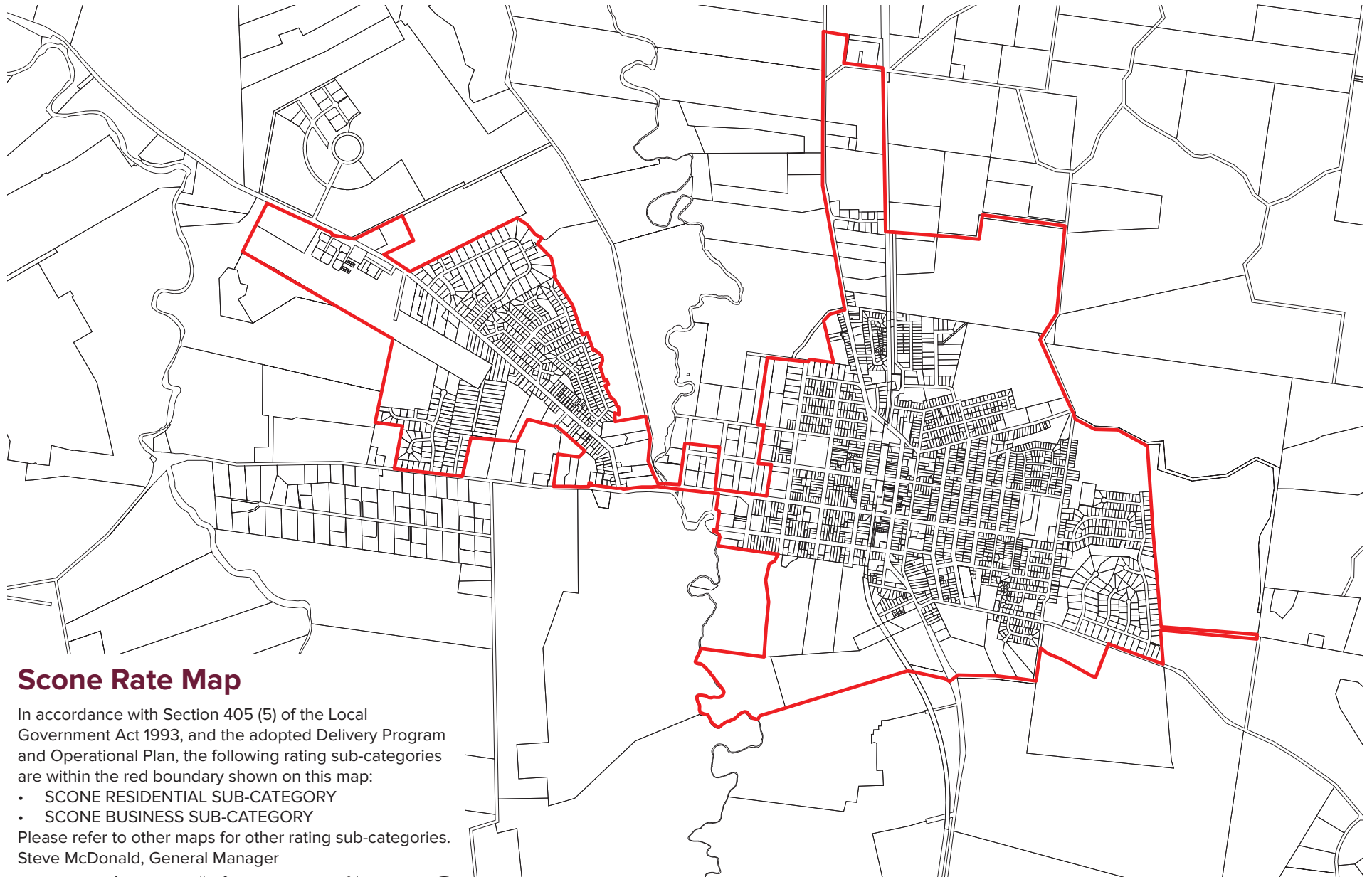
Murrurundi Rate Map

In accordance with Section 405 (5) of the Local Government Act 1993, and the adopted Delivery Program and Operational Plan, the following rating sub-categories are within the red boundary shown on this map:

- MURRURUNDI RESIDENTIAL SUB-CATEGORY
- MURRURUNDI BUSINESS SUB-CATEGORY

Please refer to other maps for other rating sub-categories.

Steve McDonald, General Manager



Scone Rate Map

In accordance with Section 405 (5) of the Local Government Act 1993, and the adopted Delivery Program and Operational Plan, the following rating sub-categories are within the red boundary shown on this map:

- SCONE RESIDENTIAL SUB-CATEGORY
- SCONE BUSINESS SUB-CATEGORY

Please refer to other maps for other rating sub-categories.
Steve McDonald, General Manager

