



Upper Hunter Shire Council

DELIVERY PROGRAM

2017/2018 - 2020/2021

OPERATIONAL PLAN

2020/2021



COVER: Jodie Telfer, Brian Nicholls and Craig Drury from Parks and Gardens Merriwa at Apex Park.

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

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 2020/2021 is a stand-alone 'pull-out' Plan that is contained in Part 5 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.

CORONAVIRUS (COVID-19)

In response to the evolving situation with COVID-19, Council is continuing to take measured precautions to ensure we keep our Community and staff safe. We are monitoring information supplied by NSW Health and the Australian government daily and will provide regular updates to our Community.

The majority of the Operational Plan and its associated actions and budget were prepared prior to the recent events relating to the COVID-19 pandemic. These documents provide a detailed summary of the services, activities and budget for 2020/2021, however it is impossible to determine at this stage the level and capacity this could potentially be impacted by COVID-19.

Updates on the performance of Council against the Operational Plan and the expected impacts on budget and service delivery as a result of the pandemic will be reported to Council in update reports and will be made available to the Community to ensure transparency.



Cameron Bridge is scheduled for replacement. L-R: Deputy Mayor Maurice Collison, Michael Johnsen MP and General Manager Steve McDonald pictured during the funding announcement.

While many of our buildings have been closed to the public, Council is operating 'business as usual' as much as is possible and will do our best to continue the provision of essential services for our communities. This will include keeping the public informed of any shire-related impacts of government decisions. We have a dedicated team of staff keeping abreast of the latest updates and information provided by the government through the purposefully created Pandemic Preparation Committee (PPC).

To keep you informed we have developed a webpage upperhunter.nsw.gov.au/our-shire/coronavirus.aspx which we keep updated with the latest developments and we encourage you to follow us on Facebook.

Council also recommends individuals refer to NSW Health as a trusted source of information. The webpage is updated daily and contains the official and most up to date information, resources and advice.

MESSAGE FROM THE MAYOR

I would like to show respect and acknowledge the traditional owners and custodians of the land and of elders, past, present and future on which this meeting takes place.

Welcome to the fourth year of Upper Hunter Shire Council's Delivery Program 2017/2018-2020/2021 and Operational Plan 2020/2021, which provides details of Council's plan to achieve the Community Strategic Plan (CSP) 2027 and how we plan to fund it. This is Council's budget!

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. As always we find ourselves subject to many competing expectations and community priorities that must be constantly managed according to greatest need and availability of resources. I am proud of the way that Council is continuing to move ahead, trying new and innovative approaches and continuing to strive for the best possible outcomes for the Upper Hunter Shire.

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 \$61 million allocated to capital works in 2020/2021. 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:

- Cameron Bridge Replacement;
- Omdale Brook Bridge Replacement;
- Main Road 62;
- Cassilis Sewerage Scheme;
- Scone Regional Airport Upgrades including creation of an Aviation Visitor Centre; and
- Bill Rose Sports Complex Project.

Please be assured the safety and wellbeing of our shire and our staff is of the utmost priority for Council as we navigate through an unprecedented and difficult time locally, nationally and internationally.

COVID-19 presents many challenges and with it changes to the way in which we live, work and interact with one another. Most of you are aware we have had to cancel many events and community gatherings that have been planned over the coming months, some having been an annual event for as long as we can remember. Tough measures have needed to be taken to reduce the spread of the virus and maintain the health of our Shire. Council is committed to delivering the services and projects outlined in the Delivery Program and Operational Plan, however we have and will continue to adjust as needed to the changing situation. We will keep the Community engaged throughout this situation to ensure any impacts are communicated.

We ask you to be understanding, patient and kind to each other and remember that our community is made up of our family, friends and colleagues with varying levels of health and immunity. We need to come together, support each other and proactively think about how our actions can impact on others.



Council continues to 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 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 to state and federal governments. With this in mind we have progressed further with a number of additional operational actions, including development of a corporate greenhouse gas inventory and a climate change response strategy and action plan.

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 in this Council term. Due to Covid-19 restrictions the NSW Government has delayed the next local government elections from September 2020 to September 2021.

Council does not work in isolation and I extend Council's sincere appreciation to the many Community organisations and other stakeholders who work to ensure the Upper Hunter Shire remains such a great place to live today and in the years ahead.

The next year will bring many new opportunities and challenges for our community in these challenging times. I have every confidence that our community will continue to work together to overcome these obstacles and further cement the Upper Hunter Shire as one of the most desirable places to live, work and play.

Cr Maurice Collison

MAYOR

INTRODUCTION FROM GENERAL MANAGER

Upper Hunter Shire Council is continuing to prepare for the impacts of the COVID-19 (Coronavirus) pandemic. During this challenging time our priority remains the safety and well-being of our community and staff.

To respond to the current COVID-19 pandemic, we have temporarily changed the way we are delivering services to the community to support the Federal and State Government measures to reduce the spread of the virus in the community.

As this situation unfolds, it is still difficult to predict the level of impacts to our Delivery Program and Operational Plan. We are committed to ensuring the vital services we all rely on continue, and look forward to being able to return our face-to-face services to the community as soon as it is responsible to do so.

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

I am pleased to confirm Council is tracking well with its delivery of the program so far, as we enter our fourth year. The revisions in the Delivery Program, reflect changes incorporated through a business improvement which further increase the transparency of these documents for the community.

Council committed to a new engagement approach 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 2020/2021 we have budgeted \$61 million in works designed to build and renew local roads, footpaths, cycleways, parks and playgrounds, pools, sportsgrounds, stormwater system, water and sewer systems, libraries, children's centres 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 would like to thank our 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 Senior Management Team and the more than 250 staff for their ongoing commitment to our community, the



CONTENTS

What is the Upper Hunter Shire Delivery Program 2017/2018-2020/2021 and Operational Plan 2020/2021?	3
Coronavirus (COVID-19)	3
Message from the Mayor	4
Introduction from General Manager	6

Part 1

COUNCIL AND COMMUNITY	1
Our Vision, Values and Commitments	2
Our Shire	3
Our Community Profile	4
Our Councillors	5
Our Organisation	6

Part 2

CREATING OUR DELIVERY PROGRAM 2017/2018-2020/2021 AND OPERATIONAL PLAN 2020/2021	7
Integrated Planning and Reporting Framework	8
Climate Change	9
Our Integrated Planning and Reporting Framework – Colour Codes	10
Putting the Delivery Program 2017/2018-2020/2021 and Operational Plan 2020/2021 into Practice	11
Community Priorities	12
Strategic Directions for Upper Hunter Shire	13
How to Read the Delivery Program 2017/2018-2020/2021 and Operational Plan 2020/2021	16

Part 3

REVENUE POLICY	17
Rating and Annual Charges	18
Proposed Borrowings	32
Budget Summary and Income Statement Forecast	35

Part 4

PRESENT AND BEYOND 2020/2021 TO 2024/2025	50
OPERATIONAL PLAN ACTIONS	53
Administration	53
Community Services and Education	60
Economic Affairs	62
Environment	65
General Purpose Revenue	66
Governance	67
Health	68
Housing and Community Amenities	69
Mining, Manufacturing and Construction	71
Public Order and Safety	72
Recreation and Culture	73
Transport and Communication	76
Water Services	79
Sewage Services	80
THIS IS HOW WE MEASURE IT	81
Administration	81
Community Services and Education	86
Economic Affairs	88
Environment	90
General Purpose Revenues	91
Governance	91
Health	92
Housing and Community Amenities	92
Mining, Manufacturing and Construction	94
Public Order and Safety	95
Recreation and Culture	96
Transport and Communication	98

Water Services	101
Sewage Services	101

Part 5

DELIVERY PROGRAM 2017/2018-2020/2021 AND OPERATIONAL PLAN 2020/2021	102
Budget Overview and Changes	103
Key Community Service Costs.....	105
Ongoing Commitments and Projects - Operational Plan 2020/2021	106
Drought Communities Program 2020 – Operational Plan 2020/2021	110
Service Summaries and Activity Budgets - Operational Plan 2020/2021.....	111
Administration	112
Community Services & Education	145
Economic Affairs.....	169
Environment	190
General Purpose Revenues	201
Governance	204
Health.....	207
Housing & Community Amenities.....	210
Mining, Manufacturing & Construction	226
Public Order & Safety.....	231
Recreation & Culture	240
Transport & Communication.....	263
Water Services	285
Sewage Services.....	295
Capital Projects - Operational Plan 2020/2021	305
Restricted Assets Report Forecast 2021.....	319
Net Current Assets Before and After Restrictions - 2020/21 - 2023/24.....	328

Part 6

FEES AND CHARGES 2020/2021.....	331
Fees and Charges 2020/2021.....	332
ATTACHMENTS.....	388
Rate Category Maps	389

Upper Hunter Shire Council

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

PART 1

COUNCIL AND COMMUNITY



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.



**Honest, open
and accountable**



**Mutual respect
for all people
and culture**



**Deliver on our
commitments**



**Efficient,
effective and
reliable service**



**Ensure staff
and community
safety**



**Improved
environmental
responsibility**



Part 1 - Council and Community

OUR SHIRE

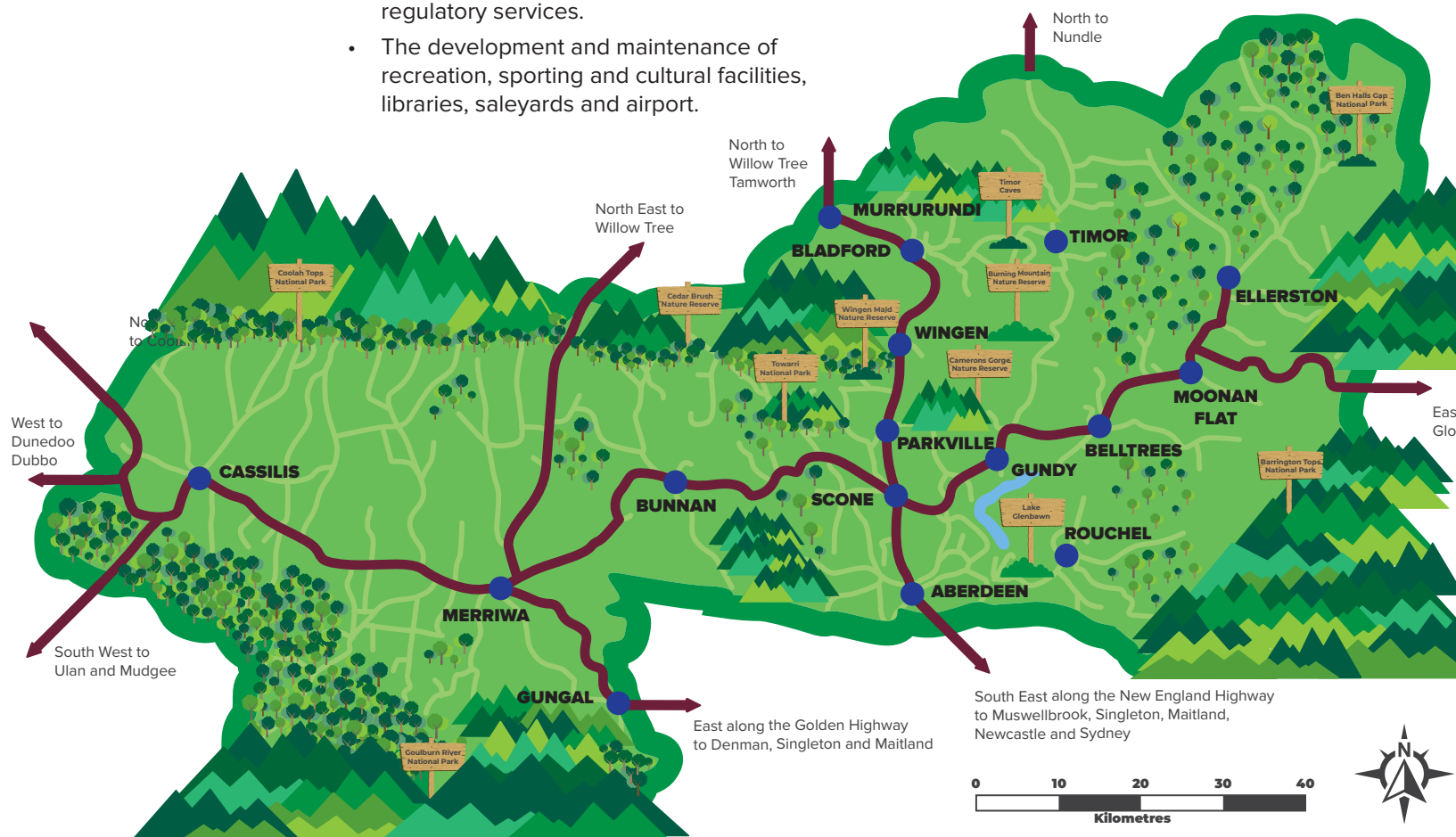
The Upper Hunter Shire is located in the Hunter Region of NSW and has a total land area of 8,100 square kilometres.

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.



OUR COMMUNITY PROFILE

Environment



686 km² National Parks

Principle River Systems:

Pages River
Isis River
Hunter River
Goulburn River

Other important water sources:

Dart Brook, Middle Brook, Wybong Creek,
Merriwa River, Krui River, Moonan Brook
and Stewarts Brook



Upper Hunter Shire supports a diverse range of native flora and fauna species and ecosystems as a result of its topography, geology and climate. Includes parts of the following bioregions: Sydney Basin, Brigalow Belt South, NSW North Coast, Nandewar and New England.

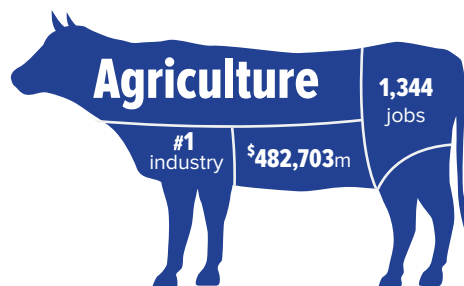
Economy



6,615 Labour force

ABS, census 2016

60% full-time
29.9% part-time
4.8% unemployed



Key Economic & Employment Sectors

Primary production (beef cattle),
horse farming (equine),
coal mining,
meat processing
local government administration



Community



22 Playgrounds
119 hectares Sports Ground
3 Public Swimming Pools



8 Community Halls
1 Theatre
5 Public Library Branches
3 Approved Children's and Care Services
The Early Learning Centre
Family Day Care
Scone Out of School Hours/Vacation Care
3 Youth Centres
17 Independent Living Units
1 Aged Care Hostel
2 Low Income Units

Governance



3 Council Branch Offices
9 Local Councillors
1 State Member
1 Federal Representative



4,758
Council Facebook Followers



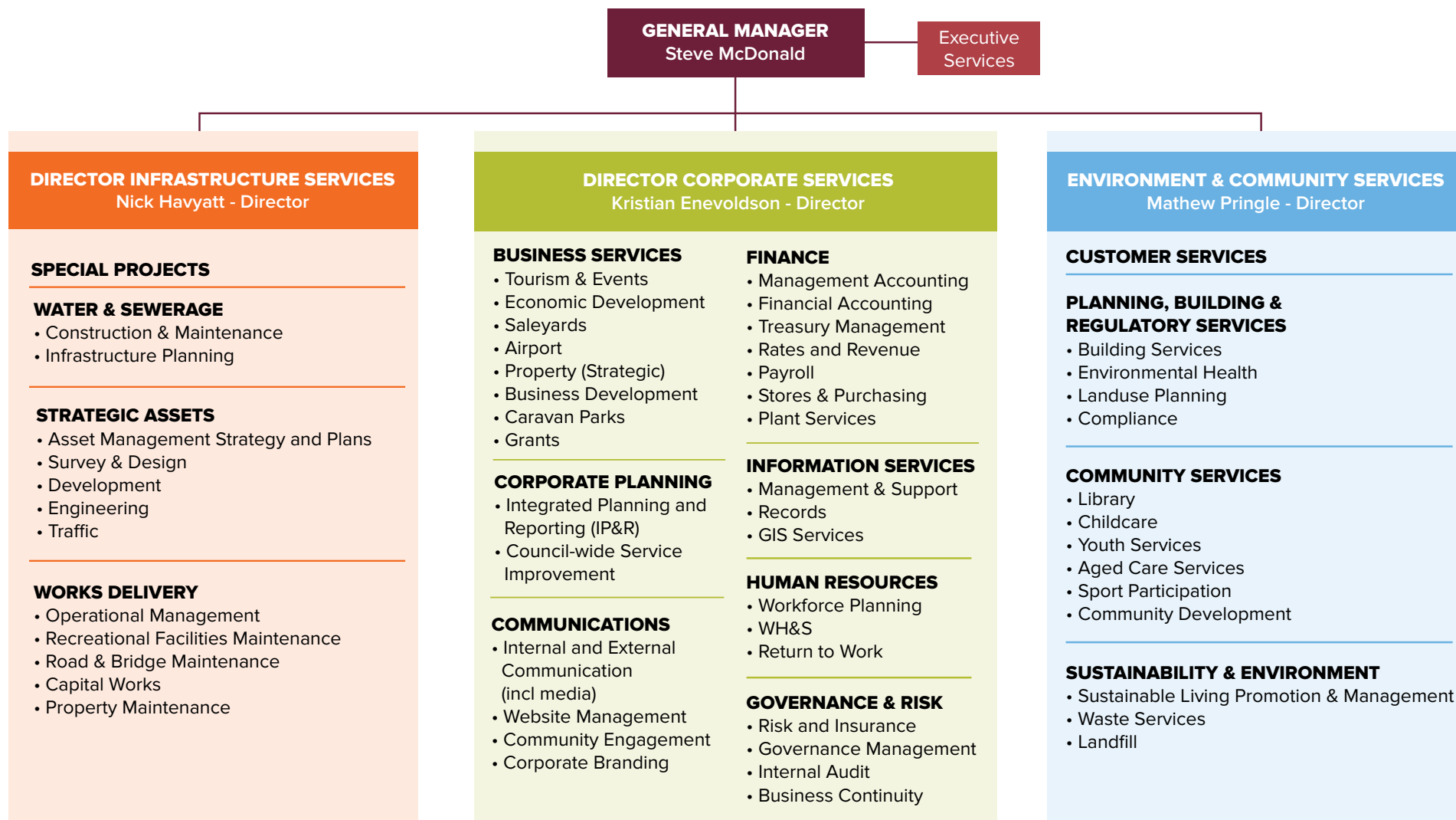
111,344
Council website pageviews

OUR COUNCILLORS



Back Row: Cr Ron Campbell, Cr James Burns, Deputy Mayor Kiwa Fisher, Cr Sue Abbott, Cr Josh Brown, General Manager Steve McDonald
Front Row: Cr Lee Watts, Mayor Wayne Bedggood (resigned June 2020), Mayor Maurice Collison, Cr Lorna Driscoll.

OUR ORGANISATION



Upper Hunter Shire Council

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

PART 2

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



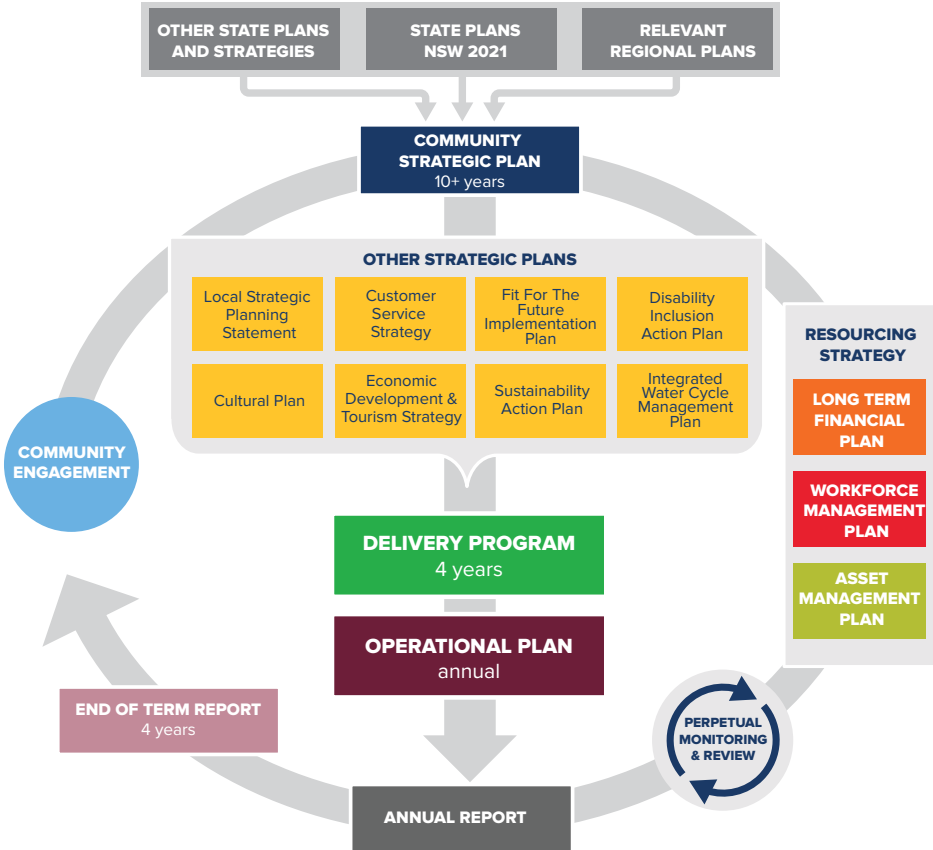
INTEGRATED PLANNING AND REPORTING FRAMEWORK

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.



CLIMATE CHANGE

Upper Hunter Shire Council continues to recognise that we are in a state of climate emergency which requires urgent action by all levels of government and acknowledges the opportunity to play a key role in building a state and national response to global warming. Council has strengthened its approach to climate change, with an endorsed carbon neutral target of 2030. We have a responsibility for a broad range of functions that are likely to be affected, such as public infrastructure, local emergency responses, building regulation and planning, public health and environmental management.

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 to state and federal governments.

Council has incorporated a range of operational actions in the Operational Plan 2020/2021 (and future planning), which reflect the elevation of this issue as a priority for Council.

The operational actions for 2022/2021 – 2024/2025 include:

- Facilitate and support the Sustainability Advisory Committee;
- Implementation of the Sustainability Action Plan;
- Develop a corporate greenhouse gas inventory to enable an achievable and science based climate change target to be set (Council endorsed carbon neutral target 2030);
- Develop a climate change response and strategy;
- Implement the climate change response strategy and action plan;
- Review Council's Position Statement on coal mining and coal seam gas activities; and
- Quality check of all planning strategies and policies as they relate to climate emergency response.

OUR INTEGRATED PLANNING AND REPORTING FRAMEWORK – COLOUR CODES

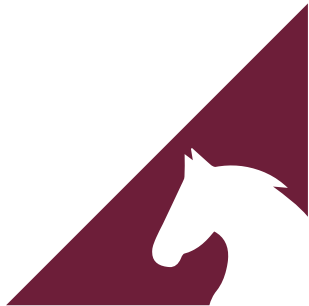
Council’s Integrated Planning and Reporting framework is colour coded and each of the key documents has a marking with the corresponding colour.

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 2020/2021 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 2020/2021 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 2020/2021 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 2020/2021

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 2020/2021

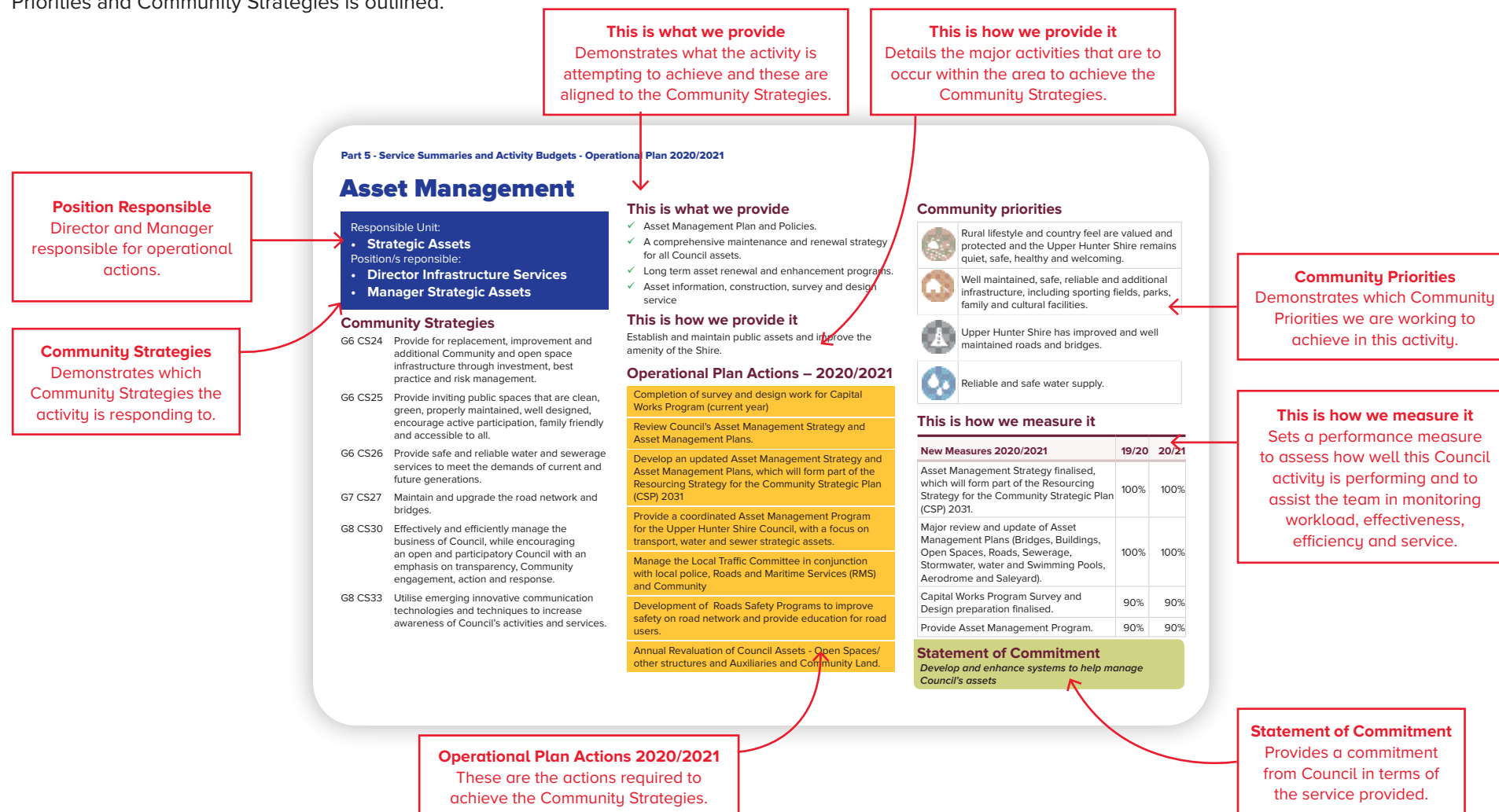
- G8 CS38 Ensure Council is a great place to work by supporting Council employees in maximising their contribution.
- G8 CS39 Develop opportunities and build capacity for Community leadership especially in Councillors and young people.

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 2020/2021

The Operational Plan 2020/2021 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 2020/2021

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

Part 3 - Revenue Policy

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 2020-2021 has been set by IPART as 2.6 percent.

The following table shows the 2020/2021 rates (cents in the \$) and the proposed 2020/2021 rates, including the 2.6% rate pegging increase only.

Refer to Attachment 1 for rate category maps.



3.1.2 Rates

2019/2020				SUB-CATEGORY	CATEGORY	2020/2021			
RATE (CENTS IN THE \$)	BASE RATE \$	ESTIMATED YIELD \$	% YIELD			RATE (CENTS IN THE \$)	BASE RATE	ESTIMATED YIELD	% YIELD
0.004414	100	5,833,790	52.57		Farmland	0.003900	100	5,952,128	52.24
0.005514	200	467,196	4.21	Aberdeen	Residential	0.005051	200	479,332	4.21
0.014995	200	24,423	0.22	Cassilis		0.015829	200	25,057	0.22
0.006337	200	296,656	2.67	Merriwa		0.006367	200	305,507	2.68
0.007039	200	267,197	2.41	Murrurundi		0.006695	200	275,177	2.41
0.007634	200	2,280,205	20.55	Scone		0.007254	200	2,340,668	20.54
0.005520	200	1,098,413	9.90	Ordinary		0.005049	200	1,132,488	9.94
0.007805	200	40,449	0.36	Aberdeen	Business	0.007314	200	41,500	0.36
0.007561	200	42,339	0.38	Merriwa		0.007459	200	43,440	0.38
0.006931	200	30,486	0.27	Murrurundi		0.006605	200	30,754	0.27
0.009339	200	399,623	3.60	Scone		0.008976	200	409,586	3.59
0.006019	200	218,859	1.97	Ordinary		0.005429	200	221,699	1.95
0.005514	200	514	0.00	Aberdeen	Mixed Residential	0.005051	200	520	0.00
0.006337	200	614	0.01	Merriwa		0.006367	200	625	0.01
0.007039	200	1,544	0.01	Murrurundi		0.006695	200	1,255	0.01
0.007634	200	-	0.00	Scone		0.007254	200	-	0.00
0.007805	200	501	0.01	Aberdeen	Mixed Business	0.007314	200	723	0.01
0.007561	200	300	0.01	Merriwa		0.007459	200	710	0.01
0.006931	200	743	0.01	Murrurundi		0.006605	200	1,037	0.01
0.009339	200	-	0.00	Scone		0.008976	200	-	0.00
0.528100	200	93,674	0.84		Mining	0.528100	200	131,688	1.16
Total Estimated Notional Yield - \$11,097,527						Total Estimated Notional Yield - \$11,393,894			

Part 3 - Revenue Policy

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.



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 which was achieved by Council in 2018/19 year. Council has this year aligned its water charges across all localities. It is noted for the 2020/2021 year Council has increased its water usage and annual access charges by CPI with the exception of Murrurundi which has reduced to align with the other localities.

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.

Step allocation for water consumption periods have remained the same for the 2020/21 year as follows:-

1. Total Step 1 allowance 350kl for the year.
2. 75kl per quarter for the winter and autumn seasons.
3. 100kl per quarter for the spring and summer seasons.

Part 3 - Revenue Policy

3.1.4 Water Charges

ANNUAL (ACCESS) CHARGE	ABERDEEN/SCONE		CASSILIS/MERRIWA		MURRURUNDI	
	2019/2020	2020/2021	2019/2020	2020/2021	2019/2020	2020/2021
For all users (domestic, units/flats/ apartments trunk main, commercial, industrial and non-rateable) based on water meter size:						
20mm	215	220	215	220	276	220
25mm	337	345	337	345	431	345
32mm	540	553	540	553	706	553
40mm	866	887	866	887	1,103	887
50mm	1,353	1,386	1,353	1,386	1,723	1,386
80mm	3,467	3,553	3,467	3,553	4,411	3,553
100mm	5,417	5,552	5,417	5,552	6,892	5,552
150mm	12,188	12,492	12,188	12,492	15,507	12,492
200mm	21,667	22,208	21,667	22,208	27,568	22,208
	1,011,068	1,036,988	176,838	183,109	175,783	140,721
Each allotment of unconnected land on a rate assessment within 225m of water main and capable of connecting	168	172	168	172	180	172
	37,128	37,152	12,264	12,384	15,480	14,448
USER CHARGES (PER KILOLITRE)	ABERDEEN/SCONE		CASSILIS/MERRIWA		MURRURUNDI	
	2019/2020	2020/2021	2019/2020	2020/2021	2019/2020	2020/2021
Residential users –						
Step 1 per quarter*	2.23	2.28	2.23	2.28	2.45	2.28
Step 2 per quarter*	3.44	3.52	3.44	3.52	3.44	3.52
Kidney dialysis users	1.12	1.14	1.12	1.14	1.12	1.14
Total Yield	1,850,000	1,900,000	350,000	360,000	120,000	160,000
Non-residential user - commercial, industrial & non-rateable						
Scone Saleyards Scone Abattoir	1.57	1.61	n/a	n/a	n/a	n/a
Council parks, gardens, cemeteries and pools	0.96	0.98	0.96	0.98	0.96	0.98
Other	2.35	2.40	2.35	2.40	2.35	2.40
Total Yield	1,100,000	1,130,000	120,000	125,000	50,000	60,000



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.

3.1.5 Sewerage Services

ANNUAL (ACCESS) CHARGE	ABERDEEN, MERRIWA, MURRURUNDI AND SCONE	
	2019/2020	2020/2021
Residential including units/flats/ apartments	\$593	\$622
Total Yield	\$2,355,396	\$2,481,158
Each allotment of unconnected land within 75m of sewer main and capable of connecting.	\$444	\$466
Total Yield	\$166,944	\$170,090
Commercial, industrial and non-rateable, the access charge is based on water meter size		
20mm	\$714	\$749
25mm	\$880	\$902
32mm	\$1,073	\$1,099
40mm	\$1,437	\$1,508
50mm	\$1,795	\$1,839
80mm	\$2,870	\$3,013
100mm	\$3,589	\$3,768
150mm	\$5,381	\$5,515
200mm	\$7,176	\$7,534
Total Yield	\$440,223	\$458,022
User Charge		
Residential	\$0	\$0
Commercial, Industrial and Non-rateable	\$1.12 per kilolitre x the discharge factor (see over page)	\$1.15 per kilolitre x the discharge factor (see over page)

Part 3 - Revenue Policy

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:

3.1.7 Trade Waste Charges

	2019/2020 CHARGE	2020/2021 CHARGE
Annual Charges	\$460.00	\$471.00
Multi installation (per equivalent tenement)	\$460.00	\$471.00
Application fee		
Class 1+2	\$95.00	\$97.00
Class 3	\$995.00	\$1,019.00
Re-inspection fee	\$132.00	\$135.00
Non Compliance fee (per KL)	\$21.00	\$22.00
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.

3.1.8 Discharge Factors

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



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 has maintained its three tier structure for domestic waste management charges in 2020/21. 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 \$55.00 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 \$50.00 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 \$550.00 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.

3.1.9 Domestic Waste Management Charges

2019/2020				2020/2021			
USERS	PER ANNUM	YIELD	CATEGORY	USERS	PER ANNUM	YIELD	
DOMESTIC							
7245	50.00	362,250	Waste Management Charge	7011	55.00	385,605	
5025	45.00	226,125	Waste Management Access Charge	4698	50.00	234,900	
4717	503.00	2,372,651	Waste Management Service Charge	4548	550.00	2,501,400	
358	340.00	121,720	Additional Waste Services	372	360.00	133,920	
435	140.00	60,900	Additional Recycling Service	471	150.00	70,650	

Part 3 - Revenue Policy

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 has maintained its three tier structure for non-domestic waste management charges in 2020/21. 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 \$55.00 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 \$50.00 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 \$550.00 is included for all non-domestic rateable and non-rateable assessments that are using the two-bin kerbside waste management service.

3.1.10 Non-Domestic Waste Management Charges

2019/2020				2020/21		
USERS	PER ANNUM	YIELD	CATEGORY	USERS	PER ANNUM	YIELD
COMMERCIAL						
294	50.00	14,700	Waste Management Charge	308	55.00	16,940
294	45.00	13,230	Waste Management Access Charge	308	50.00	15,400
294	503.00	147,882	Waste Management Service Charge	308	550.00	169,400
249	340.00	84,660	Additional Waste Services	299	360.00	107,640



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.

3.1.11 Stormwater Charges

2019/2020				2020/21		
NO OF ASSESSMENTS	RATE	ANTICIPATED YIELD	CATEGORY	NO OF ASSESSMENTS	RATE	ANTICIPATED YIELD
3,767	\$25.00	\$94,175	Residential, Commercial & Unoccupied	3,781	\$25.00	\$94,525
273 Strata Lots	\$12.50	\$3,413	Strata Lots	262	\$12.50	\$3,275

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.

2019/2020			2020/2021		
NO OF ASSESSMENTS	RATE	ANTICIPATED YIELD	NO OF ASSESSMENTS	RATE	ANTICIPATED YIELD
2,322	\$63.00	\$141,642	2286	\$65.00	\$148,590

Part 3 - Revenue Policy

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) a Council may not determine an amount that is inconsistent with the amount determined under the other Act, and
- (b) 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:



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;

Part 3 - Revenue Policy

- c. the transaction is of a “one off” nature and immaterial in amount; or,
- 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 \$10	nearest 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.



PROPOSED BORROWINGS

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

- Scone Aerodrome Redevelopment
- Cassilis Sewerage Reticulation
- Scone Sewer Treatment Plant
- Waste Management Facilities Upgrade
- Gummun Place Hostel Infrastructure Upgrade

For the proposed borrowings for the Scone Sewer 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 2020/21 - General Fund

LOAN NO	PURPOSE	INSTITUTION	MATURITY DATE	INTEREST RATE	ORIGINAL PRINCIPAL	PRINCIPAL OWING AT 1/7/2020	PRINCIPAL TO BE REPAID 2020/2021	INTEREST TO BE REPAID 2020/2021
1	UH Early Learning Centre	NAB	30/4/2029	6.68%	720,000	435,065	37,359	27,977
2	Medical Centre	WBC	30/4/2034	6.90%	1,400,000	940,957	44,346	66,299
3	Administration Centre	NAB	30/4/2029	6.37%	3,100,000	1,850,673	161,093	113,355
4	Medical Centre extension	NAB	1/7/2030	8.10%	350,000	240,091	16,352	19,040
5	Saleyards	NAB	24/6/2031	7.66%	1,000,000	725,927	43,791	54,119
6	Airport runway	NAB	24/6/2031	7.66%	550,000	399,260	24,085	29,765
7	Bridges (Barsham, Timor Crk, Scotts Crk)	NAB	24/6/2031	7.66%	1,300,000	943,706	56,928	70,355
9.1*	LIRS Round 1 - Timber Bridges Replacement Program	NAB	1/3/2023	5.19%	1,675,000	548,543	191,875	23,269
9.2*	LIRS Round 1 - Urban Streets Renewal/Upgrade Program	NAB	1/3/2023	5.19%	1,540,000	504,322	176,407	21,393
10.1**	LIRS Round 2 – Bridge replacement Program	NAB	31/10/2023	5.73%	1,015,000	404,148	113,268	20,220
10.2**	LIRS Round 2 Roads Renewal/Upgrade Program	NAB	31/10/2023	5.73%	1,000,000	398,210	111,604	19,923
11	Scone Saleyards Redevelopment	TCORP	2/8/2039	2.47%	8,420,000	8,173,374	336,000	198,786
12	White Park Redevelopment	TCORP	2/8/2029	1.95%	1,000,000	931,561	92,820	17,490
13	Campbell's Corner	WBC	25/3/2030	3.14%	3,500,000	3,468,393	128,928	107,399
15	Aerodrome Redevelopment Stage 1	TCORP	28/5/2040	2.50%	3,000,000	3,000,000	117,163	73,907
16	Road Infrastructure	TCORP	28/5/2040	2.50%	4,000,000	4,000,000	156,218	98,543
17	Gummun Place Hostel Infrastructure	TBA	28/8/2030	3.50%	160,000	Fund Date Estimated 28/08/20	10,163	4,112
18	Waste Facilities Upgrade	TBA	28/10/2040	2.50%	2,000,000	Fund Date Estimated 28/10/20	38,811	24,879
19	Aerodrome Redevelopment Stage 2	TBA	28/5/2041	2.50%	7,796,108	Fund Date Estimated 28/05/21	Nil	Nil

* 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 31 March 2020 (subject to change at time of borrowing)

General Fund Debt Service Coverage Ratio Percentage

2017 to 2018	7.38x	2019 to 2020	2.55x
2018 to 2019	3.62x	2020 to 2021	3.45x

(Office of Local Government Benchmark is > 2.0x)



Schedule of Current Loan Repayments 2020/21 - Water Fund

LOAN NO	PURPOSE	INSTITUTION	MATURITY DATE	INTEREST RATE	ORIGINAL PRINCIPAL	PRINCIPAL OWING AT 1/7/2020	PRINCIPAL TO BE REPAID 2020/2021	INTEREST TO BE REPAID 2020/2021
8	Glenbawn Dam Augmentation Pipeline	NAB	29/06/2032	6.19%	4,400,000	3,253,410	188,037	195,396

Water Fund Debt Service Coverage Ratio

2017 to 2018	7.68x	2019 to 2020	4.25x
2018 to 2019	9.63x	2020 to 2021	3.59x
(Office of Local Government Benchmark is > 2.0x)			

LOAN NO	PURPOSE	INSTITUTION	MATURITY DATE	INTEREST RATE	ORIGINAL PRINCIPAL	PRINCIPAL OWING AT 1/7/2020	PRINCIPAL TO BE REPAID 2020/2021	INTEREST TO BE REPAID 2020/2021
14	Scone to Murrurundi Pipeline	TCORP	28/2/2040	2.50%	2,486,000	2,486,000	97,089	61,245
20	Cassilis Sewerage Reticulation	TBA	28/5/2041	2.50%	1,470,000	Fund Date Estimated 28/05/21	Nil	Nil

Sewer Fund Debt Service Coverage Ratio

2017 to 2018	N/A	2019 to 2020	N/A
2018 to 2019	N/A	2020 to 2021	N/A
(Office of Local Government Benchmark is > 2.0x)			

Consolidated Council Ratio

Debt Service Coverage Ratio

2017 to 2018	8.06x	2019 to 2020	3.27x
2018 to 2019	5.02x	2020 to 2021	3.86x
(Office of Local Government Benchmark is > 2.0x)			

BUDGET SUMMARY AND INCOME STATEMENT FORECAST

GENERAL FUND	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
Administration	(1,562,136)	(1,457,348)	(1,657,632)	(2,037,297)	(1,184,355)
Community Services & Education	(3,896,377)	(3,825,840)	(3,958,579)	(4,057,243)	(4,158,374)
Economic Affairs	(4,073,730)	(2,396,135)	(2,031,994)	(2,140,129)	(2,147,022)
Environment	(5,249,055)	(5,624,047)	(5,346,961)	(5,480,635)	(5,817,651)
General Purpose Revenues	(12,942,396)	(14,854,947)	(15,221,571)	(15,597,360)	(15,982,544)
Health	(205,037)	(221,808)	(227,353)	(233,037)	(238,863)
Housing & Community Amenities	(832,350)	(913,407)	(666,524)	(679,309)	(752,415)
Mining, Manufacturing & Construction	(138,500)	(143,350)	(146,934)	(150,607)	(154,372)
Public Order & Safety	(409,601)	(755,713)	(262,106)	(268,658)	(275,375)
Recreation & Culture	(2,764,952)	(1,684,014)	(990,948)	(2,898,952)	(1,007,156)
Transport & Communication	(10,855,918)	(34,241,696)	(20,844,206)	(24,496,078)	(10,010,860)
Operating Revenue	(42,930,052)	(66,118,305)	(51,354,808)	(58,039,305)	(41,728,987)
Non Operating Revenue					
Administration	(7,222,579)	(8,537,659)	(8,808,597)	(7,874,226)	(7,540,355)
Community Services & Education	(366,715)	(430,194)	(187,735)	(180,655)	(172,472)
Economic Affairs	(12,348,966)	(1,385,021)	(564,020)	(512,512)	(442,737)
Environment	(1,666,320)	(4,319,909)	(3,427,409)	(2,202,409)	(2,202,409)
General Purpose Revenues	(1,605,722)	0	0	0	0
Governance	0	0	(100,000)	0	0
Housing & Community Amenities	(215,207)	(136,615)	(58,679)	(58,679)	(58,679)
Mining, Manufacturing & Construction	(304,430)	(365,400)	(374,150)	(383,119)	(392,312)
Public Order & Safety	(61,008)	(69,207)	(69,207)	(69,207)	(69,207)



Part 3 - Revenue Policy

PART 3

GENERAL FUND	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Recreation & Culture	(2,332,350)	(1,425,828)	(1,006,223)	(3,547,583)	(1,558,976)
Transport & Communication	(7,646,670)	(15,102,342)	(3,138,903)	(3,346,682)	(2,909,981)
Non Operating Revenue	(33,769,967)	(31,772,175)	(17,734,923)	(18,175,072)	(15,347,128)
Operating Expenditure					
Administration	6,155,663	6,158,914	6,008,573	6,090,613	6,181,727
Community Services & Education	4,450,733	4,543,558	4,601,932	4,700,611	4,800,808
Economic Affairs	2,941,990	3,159,366	2,851,602	2,836,771	2,855,155
Environment	5,356,180	7,559,004	7,715,710	7,850,329	7,988,302
General Purpose Revenues	240,664	243,169	249,248	255,479	261,866
Governance	696,832	722,755	869,459	756,578	774,123
Health	298,768	322,481	330,191	338,089	346,182
Housing & Community Amenities	1,445,095	1,429,265	1,329,895	1,360,291	1,391,435
Mining, Manufacturing & Construction	574,956	671,791	687,751	704,105	720,864
Public Order & Safety	1,315,423	1,261,081	1,280,898	1,310,765	1,341,374
Recreation & Culture	4,630,138	4,406,361	4,486,540	4,603,763	4,696,516
Transport & Communication	12,012,486	11,007,223	12,191,894	12,062,538	12,841,457
Operating Expenditure	40,118,928	41,484,968	42,603,693	42,869,932	44,199,809
Non Operating Expenditure					
Administration	520,340	261,093	296,655	307,912	791,981
Community Services & Education	80,015	50,604	95,350	115,641	117,159
Economic Affairs	6,739,115	1,145,138	706,916	803,376	736,395
Environment	859,135	1,698,031	461,016	374,694	388,715
General Purpose Revenues	0	0	0	0	0
Governance	25,000	25,000	0	45,000	45,000

Part 3 - Revenue Policy

GENERAL FUND	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Housing & Community Amenities	240,100	155,965	157,044	157,125	155,709
Mining, Manufacturing & Construction	121,384	96,030	98,431	100,892	103,414
Recreation & Culture	105,720	145,869	149,018	810,636	235,109
Transport & Communication	3,152,192	1,071,708	1,417,116	1,338,797	982,167
Non Operating Expenditure	11,843,001	4,649,438	3,381,546	4,054,073	3,555,649
Capital Expenditure					
Administration	2,369,403	3,575,000	4,161,000	3,513,000	1,751,000
Community Services & Education	327,939	274,500	62,500	57,000	57,500
Economic Affairs	7,651,674	614,000	4,000	4,000	4,000
Environment	1,490,283	1,460,000	1,465,000	320,000	530,000
Housing & Community Amenities	143,259	247,000	51,000	56,000	127,500
Mining, Manufacturing & Construction	10,000	10,000	10,250	10,506	10,769
Public Order & Safety	6,200	490,000	0	0	0
Recreation & Culture	3,607,823	1,957,075	905,275	4,676,889	1,388,544
Transport & Communication	9,149,595	43,127,062	16,433,388	20,651,347	5,449,381
Capital Expenditure	24,756,176	51,754,637	23,102,413	29,288,742	9,318,694
General Fund	18,086	(1,437)	(2,079)	(1,630)	(1,963)



Part 3 - Revenue Policy

PART 3

WATER FUND	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
Water Supplies	(15,831,400)	(7,861,914)	(7,164,277)	(7,369,965)	(6,115,702)
Operating Revenue	(15,831,400)	(7,861,914)	(7,164,277)	(7,369,965)	(6,115,702)
Non Operating Revenue					
Water Supplies	(4,180,733)	(3,252,272)	(2,846,197)	(2,237,619)	(1,756,492)
Non Operating Revenue	(4,180,733)	(3,252,272)	(2,846,197)	(2,237,619)	(1,756,492)
Operating Expenditure					
Water Supplies	4,725,568	4,424,792	4,629,247	4,690,113	4,749,679
Operating Expenditure	4,725,568	4,424,792	4,629,247	4,690,113	4,749,679
Non Operating Expenditure					
Water Supplies	1,357,496	534,651	1,514,295	1,390,839	1,687,497
Non Operating Expenditure	1,357,496	534,651	1,514,295	1,390,839	1,687,497
Capital Expenditure					
Water Supplies	13,929,069	6,154,743	3,866,932	3,526,632	1,435,017
Capital Expenditure	13,929,069	6,154,743	3,866,932	3,526,632	1,435,017
Water Fund	0	0	0	0	0

Part 3 - Revenue Policy

SEWER FUND	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
Sewerage Services	(3,679,271)	(4,292,465)	(4,059,904)	(5,116,884)	(8,895,078)
Operating Revenue	(3,679,271)	(4,292,465)	(4,059,904)	(5,116,884)	(8,895,078)
Non Operating Revenue					
Sewerage Services	(1,304,680)	(2,488,392)	(1,536,289)	(2,006,783)	(6,040,603)
Non Operating Revenue	(1,304,680)	(2,488,392)	(1,536,289)	(2,006,783)	(6,040,603)
Operating Expenditure					
Sewerage Services	2,969,549	3,027,638	3,164,364	3,245,924	3,388,184
Operating Expenditure	2,969,549	3,027,638	3,164,364	3,245,924	3,388,184
Non Operating Expenditure					
Sewerage Services	422,753	508,219	582,455	737,434	2,538,679
Non Operating Expenditure	422,753	508,219	582,455	737,434	2,538,679
Capital Expenditure					
Sewerage Services	1,591,649	3,245,000	1,849,375	3,140,309	9,008,817
Capital Expenditure	1,591,649	3,245,000	1,849,375	3,140,309	9,008,817
Sewer Fund	0	0	0	0	0



Part 3 - Revenue Policy

PART 3

INCOME STATEMENT FORECAST FOR YEAR ENDED 30 JUNE 2021	2021 Budget	Revised 2020 Budget
Operating Revenues	\$'000	\$'000
Rates & Annual Charges	18,081	17,428
User Fees & Charges	10,393	10,733
Interest Received	645	786
Grants & Contributions - Operating	11,717	9,769
Grants & Contributions - Capital	32,974	19,148
Other Operating Revenues	2,668	2,714
Total Operating Revenues	76,479	60,579
Operating Expenses		
Employee Costs	16,814	16,853
Materials & Contracts	9,124	10,747
Depreciation & Amortisation	10,530	8,290
Interest Charges/Borrowing Costs	1,149	1,069
Other Operating Expenses	5,470	5,288
Total Operating Expenses	43,088	42,248
Operating Result Surplus/(Deficit)	33,391	18,331
Operating Result Before Capital Amounts Surplus/(Deficit)	417	(817)

RECONCILIATION TO BUDGET SUMMARY	2021 Budget	Revised 2020 Budget
Operating Result Surplus/(Deficit)	33,391	18,331
Add back expenses not involving flows of funds		
Depreciation	10,530	8,290
Profit on Disposal on Assets	-	-
Increase in Employee Leave Entitlements	-	-
Subtotal	10,530	8,290
Add non-operating funds employed		
Carrying Value of Infrastructure, Plant & Equipment Disposals	859	869
Carrying Value of Property Asset Disposals	195	267
Transfers from Restricted Assets	9,814	6,095
Loan Funds Drawdown	11,426	19,406
Subtotal	22,295	26,637
Subtract funds deployed for non operating purposes		
Acquisition of Property, infrastructure, plant & equipment	61,154	40,277
Loan Repayments	1,986	1,544
Transfers to Restricted Assets	3,074	11,455
Subtotal	66,215	53,276
Estimated Budget Result Surplus/(Deficit)	1	(18)

Upper Hunter Shire Council

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

PART 4

PRESENT AND BEYOND 2020/2021 TO 2024/2025



PRESENT AND BEYOND CONTENTS

OPERATIONAL PLAN ACTIONS 53

Administration	53
Asset Management	53
Communications	54
Corporate Services	54
Customer Services	55
Depot Operations	55
Financial Services	55
Fleet Management	56
General Management	56
Human Resources	57
Information Services	58
Infrastructure Projects Support	59
Revenue Services	59
Stores/Purchasing Services	59
Sustainability	59
Community Services and Education	60
Administration and Education	60
Aged Care - Gummun Place Hostel	60
Aged Care - Independent Living Units	60
Children's Services - Before and After School Care	60
Children's Services - Early Learning Centre	61
Children's Services - Family Day Care	61
Social Protection	61
Youth Services	61
Economic Affairs	62
Camping Areas and Caravan Parks	62
Community Connect Services	62
Economic Promotion	62
Private Works	62
Real Estate	63
Saleyards	63

Tourism and Area Promotion	64
Environment	65
Solid Waste Management	65
Stormwater Management	65
Street Cleaning	65
General Purpose Revenue	66
Rates, Grants and Interest Revenue	66
Governance	67
Council Services	67
Health	68
Health Services	68
Housing and Community Amenities	69
Low Income Housing	69
Public Cemeteries	69
Public Conveniences	69
Street Lighting	70
Town Planning	70
Mining, Manufacturing and Construction	71
Building Control	71
Quarry Operations	71
Public Order and Safety	72
Animal Control	72
Emergency Services	72
Fire Service Levy and Fire Protection	72
Local Government Regulation Enforcement	72
Recreation and Culture	73
Community Centres and Halls	73
Cultural Services	73
Museums	73
Other Sport and Recreation	73
Parks and Gardens	74
Public Libraries	74
Sporting Grounds and Venues	75
Swimming Pools	75
Transport and Communication	76

Aerodrome	76
Bridges - Local	76
Footpaths and Cycleways	76
RMS - State Roads	77
Roads - Local	77
Roads - Regional	77
Transport Ancillaries	78
Water Services	79
Water Services	79
Sewage Services	80
Sewer Services	80

THIS IS HOW WE MEASURE IT 81

Administration	81
Asset Management	81
Communications	81
Corporate Services	82
Customer Services	82
Depot Operations	82
Financial Services	82
Fleet Management	83
General Management	83
Human Resources	83
Information Services	84
Infrastructure Projects Support	84
Revenue Service	84
Stores/Purchasing Services	84
Sustainability	85
Community Services and Education	86
Administration and Education	86
Aged Care - Gummun Place Hostel	86
Aged Care - Independent Living Units	86
Children's Services - Before and After School Care	86
Children's Services - Early Learning Centre	87
Children's Services - Family Day Care	87
Social Protection	87



Part 4 - Present and Beyond 2020/2021 to 2024/2025

Youth Services	87	Community Centres and Halls	96
Economic Affairs	88	Cultural Services	96
Camping Areas and Caravan Parks	88	Museums	96
Community Connect Services	88	Other Sport and Recreation.	96
Economic Promotion.	88	Parks and Gardens.	96
Private Works.	88	Public Libraries	97
Real Estate	89	Sporting Grounds and Venues	97
Saleyards	89	Swimming Pools	97
Tourism and Area Promotion	89	Transport and Communication	98
Environment	90	Aerodrome	98
Noxious Plants and Insect/Vermin Control	90	Bridges - Local	98
Solid Waste Management.	90	Footpaths and Cycleways.	99
Stormwater Management	90	RMS - State Roads	99
Street Cleaning.	90	Roads - Local	99
General Purpose Revenues	91	Roads - Regional	100
Rates, Grants and Interest Revenues	91	Transport Ancillaries	100
Governance.	91	Water Services	101
Council Services	91	Water Services	101
Health	92	Sewage Services	101
Health Services.	92	Sewer Services.	101
Housing and Community Amenities	92		
Low Income Housing	92		
Public Cemeteries	92		
Public Conveniences	93		
Street Lighting	93		
Town Planning	93		
Mining, Manufacturing and Construction	94		
Building Control	94		
Quarry Operations	94		
Public Order and Safety	95		
Animal Control	95		
Emergency Services.	95		
Fire Service Levy and Fire Protection	95		
Local Government Regulation Enforcement.	95		
Recreation and Culture	96		

OPERATIONAL PLAN ACTIONS

ADMINISTRATION

Operational Plan Actions

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Asset Management						
Completion of survey and design work for Capital Works Program (current year)						
Review Council's Asset Management Strategy and Asset Management Plans						
Develop an updated Asset Management Strategy and Asset Management Plans, which will form part of the Resourcing Strategy for the Community Strategic Plan (CSP) 2031						
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						
Annual Revaluation of Council Assets - Roads, Stormwater, Bridges and footpaths						
Annual Revaluation of Council Assets - Open Spaces/other structures and Auxillaries and Community Land						
Annual Revaluation of Council Assets - Water and Sewer						
Annual Revaluation of Council Assets - Building and Operational Land						
Annual Revaluation of Council Assets - No Council assets requiring revaluation						
Annual Revaluation of Council Assets - Roads, Stormwater, Bridges and footpaths						



ADMINISTRATION

Operational Plan Actions

Communications

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Improve accessibility, functionality and content of website and intranet through the development of a new website.						
Incorporate additional function on our new website of online forms, online mapping and online customer service requests to improve customer service. This includes scope (2021/2022) and implementation (2022/2023).						
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.						
Develop Communications Plan for Council Projects, to ensure consistent community engagement and communications protocol for all projects (Council wide responsibility).						

Corporate Services

Facilitate meeting of the Audit, Risk and Improvement Committee.						
Review of Business Continuity Plan and 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 lodgement 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.						

ADMINISTRATION

Operational Plan Actions

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Customer Services						
Provision of face to face Customer Service at 3 locations across the Upper Hunter Shire						
Provision of online Customers 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						
Customer Service Strategy continual implementation of Action Plan 2017-2020						
Review and develop a new Customer Service Strategy 2021/2022 - 2024/2025						
Review and refine Council's Customer Service Charter						
Depot Operations						
Location for Council's outdoor staff providing services for roads, bridges, stormwater, water and sewer infrastructure						
Housing of Council's fleet workshop and stores facilities						
Financial Services						
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						



ADMINISTRATION

Operational Plan Actions

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Review Long Term Financial Plan						
Develop and finalise Long Term Financial Plan, which will form part of the Resourcing Strategy for the Community Strategic Plan (CSP) 2031						
Prepare monthly Financial Reports for the Finance Committee.						
Preparation and lodgement of the annual Statutory Financial Statements and returns to Office of Local Government.						
Annual review of the Investment Policy by June.						

Fleet Management

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.						

General Management

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 and reporting of annual disclosure of pecuniary and other interests for Councillors and designated persons by 30 September.						
Facilitate the ordinary local government election.						
Develop and facilitate a Councillor induction program as required by the Local Government Act.						
Ensure the distribution, completion and reporting of section 449 Returns for Councillors and designated persons by 30 September.						

ADMINISTRATION

Operational Plan Actions

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
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 the State and federal Members for the Mayor and Senior Staff.						
Participate in the Hunter Joint Organisation of Councils.						

Human Resources

Implement a policy and program for employment of apprenticeships, professionals, cadets and traineeships and/or developing 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, including implementation of online WH&S management system.						
Implement workplace strategies and processes to continue to improve Learning and Development, including access to online learning and development.						
Develop an annual training plan.						
Implement comprehensive Human Resources Information system, to improve recruitment and selection, onboarding (induction and placement), training and development and performance management.						
Promote Council as an employer of choice through new brand development.						
Comprehensive review of remuneration systems.						
Review and implement Workforce Management Plan annually.						



ADMINISTRATION

Operational Plan Actions

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Develop and finalise updated Workforce Management Plan, which will form part of the Resourcing Strategy for the Community Strategic Plan (CSP) 2031						
Undertake employee engagement survey and implement appropriate actions/strategies based on feedback.						

Information Services

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 and finalise 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.						
Investigate options for migrating key systems to the cloud and development of an action plan for implementation.						
Implementation of high priority actions for migration of key systems to cloud.						
Implementation of new financial reporting management information system.						
Implementation of new Business Paper System, with community engagement component, joint with General Management Services.						
Facilitate the Information Services Steering Committee.						
Provision of an efficient document management function to ensure compliance and accountability of business records consistent with legislation.						

ADMINISTRATION

Operational Plan Actions

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Infrastructure Projects Support						
Undertake a review of the cemetery register.						
Undertake an audit of our key security system.						
Revenue Services						
Issue rates notices within statutory timeframes.						
Management of outstanding debtors and implement recovery action as per Council policy.						
Stores/Purchasing Services						
Strategic review of procurement process for stores and purchasing.						
Sustainability						
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.						
Review Council's Position Statement on coal mining and coal seam gas activities.						
Develop a corporate greenhouse gas inventory to enable an achievable and science based climate change target to be set (Council endorsed carbon neutral target 2030).						
Develop a climate change response strategy and action plan.						
Implement the climate change response strategy and action plan.						



COMMUNITY SERVICES AND EDUCATION

Operational Plan Actions

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Administration and Education						
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 review of the current DIAP.						
Develop new DIAP, in consultation with key stakeholders and the Community.						
Aged Care - Gummun Place Hostel						
Maintain Gummun Place Hostel as an accredited 16 bed care facility in Merriwa.						
Provision of aged care specialist to facilitate accreditation compliance.						
Aged Care - Independent Living Units						
Oversee rental, maintenance and upkeep of 16 units and one cottage (Merriwa 8 units and Murrurundi 8 units and 1 house) and Emergency House in Scone.						
Provide information and link tenants with support service if needed.						
Children's Services - Before and After School Care						
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 SERVICES AND EDUCATION

Operational Plan Actions

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Children's Services - Early Learning Centre						
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.						
Children's Services - Family Day Care						
Implement Quality Improvement Plan under the National Quality Standards.						
Support the provision of Family Day Care and small business operators for 0-13 years.						
Social Protection						
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.						
Youth Services						
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.						
Look at viability of opening Aberdeen Youth Centre						
Facilitate a range of programs to support vulnerable youth and families						



ECONOMIC AFFAIRS

Operational Plan Actions

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Camping Areas and Caravan Parks						
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.						
Review and develop new Economic Development and Tourism Strategy, including review of current caravan park business.						
Community Connect Services						
Review existing facilities and service provision at Merriwa and Murrurundi (Facility at Scone is a Visitor Information Centre).						
Economic Promotion						
Finalise new 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 capacity and facilitate growth of existing enterprises.						
Private Works						
Respond to Private Works requests and provide services if resources available.						

ECONOMIC AFFAIRS

Operational Plan Actions

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Real Estate						
Manage Council's portfolio of commercial, residential and land real estate.						
Develop and deliver Crown Land Management Plan project.						
Review and development of property management, disposal, development and acquisition policy and procedures.						
Investigate options for automating management of real estate assets.						
Undertake strategic review of property portfolio.						
Land Register reviewed and updated.						
Develop and deliver Native Title Project						
Saleyards						
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).						
Increase number of cattle sold through the facility						



ECONOMIC AFFAIRS

Operational Plan Actions

Tourism and Area Promotion

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
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.						

ENVIRONMENT

Operational Plan Actions

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Solid Waste Management						
Deliver education programs on waste management to increase community awareness and promote behaviour 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 S88 reporting requirements.						
Review the existing waste management strategy and prepare draft strategy for 2021/2022-2024/2025 and beyond.						
Provide waste management facilities at Aberdeen, Scone, Murrurundi, Merriwa and Cassilis.						
Assessment of Waste disposal options for Upper Hunter Shire.						
Review and update environmental management plans for all licensed waste management facilities (Scone, Aberdeen, Merriwa and Murrurundi).						
Stormwater Management						
Manage customer request process and response for stormwater infrastructure.						
Inspect stormwater infrastructure consistent with inspection program.						
Street Cleaning						
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.						



GENERAL PURPOSE REVENUE

Operational Plan Actions

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Rates, Grants and Interest Revenue						
Manage the rates process consistent with statutory requirements.						
All rate notices issued within statutory timeframes.						

GOVERNANCE

Operational Plan Actions

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Council Services						
Complete Council's Integrated Planning and Reporting requirements including; quarterly reporting against the Operational Plan 2020/2021 review of the Delivery Program 2017/2028-2020/2021, development of the Operational Plan 2021/2022 and the Annual Report 2019/2020						
Finalise the Community Strategic Plan (CSP) 2031 Engagement Strategy.						
Implement the Community Strategic Plan (CSP) 2031 Engagement Strategy						
Develop the Community Strategic Plan (CSP) 2031.						
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.						
Develop and finalise the Resourcing Strategy, which links to CSP 2031.						
Manage and facilitate the Council wide Service Improvement Program, focusing on the identified high priority business and service areas.						



HEALTH

Operational Plan Actions

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Health Services						
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.						

HOUSING AND COMMUNITY AMENITIES

Operational Plan Actions

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Low Income Housing						
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.						
Establish and provide emergency housing at one location in Scone through Upper Hunter Homelessness Support service.						
Public Cemeteries						
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.						
Public Conveniences						
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.						



Operational Plan Actions

PAGE 70 Upper Hunter Shire Council • Delivery Program 2017/2018-2020/2021 • Operational Plan 2020/2021

MINING, MANUFACTURING AND CONSTRUCTION

Operational Plan Actions

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Building Control						
Continue to provide a Building Certification Service.						
Provision of accredited staff under the requirements of the Building Professionals Act.						
Disseminate building regulations information to builders using the Building Certificate Service.						
Undertake fire safety audits of commercial buildings.						
Quarry Operations						
Manage quarry operations to ensure all construction and maintenance sites have required materials.						



PUBLIC ORDER AND SAFETY**Operational Plan Actions**

2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
-----------	-----------	-----------	-----------	-----------	-----------

Animal Control

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.

Response and management of native and feral animals impacting on urban environments.

Emergency Services

Facilitate and maintain Disaster and Emergency management protocols.

Fire Service Levy and Fire Protection

Facilitate and maintain Fire Service Levy and Fire Protection priorities across the Shire.

Local Government Regulation Enforcement

Investigate and action reports of illegal dumping.

Maintain membership of the regional illegal dumping squad.

Investigate the breeches of Environmental legislation.

Administer private swimming pool barrier inspection program.

RECREATION AND CULTURE

Operational Plan Actions

Community Centres and Halls

Continue to provide Community Centres and Halls for the use of the Community.

Community Centres and Halls maintenance program delivered.

Undertake a review of Council's community hall fees and charges with a separate exhibited fees and charges document.

Cultural Services

Continue to provide and partner with other community organisations to provide cultural activities and events.

Museums

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.

Other Sport and Recreation

Source necessary funding and volunteers to establish parkrun in Scone.

Continue to support the 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.

2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
-----------	-----------	-----------	-----------	-----------	-----------

--	--	--	--	--	--



RECREATION AND CULTURE

Operational Plan Actions

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
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 a Ride2School Day to encourage active transport and safe cycling practice with the Road safety Officer.						
Assist clubs to provide inclusive sporting competitions that people living with a disability can participate in.						
Coordinate annual cycling event in specified locations around the Shire, to promote cycling, tourism and local participation.						
Promote a Walk2School day to encourage active transport.						
Facilitate senior exercise programs, which incorporate social connectiveness.						

Parks and Gardens

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.						
Manager customer request process and response for parks and open space.						
Preplanning of parks and open space capital works projects undertaken.						

Public Libraries

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.						

RECREATION AND CULTURE

Operational Plan Actions

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
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.						
Develop scope for a new library at the newly purchased Campbell's Corner building.						
Develop and finalise design plans for the new library.						
Apply for Grant funding to establish new library						

Sporting Grounds and Venues

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 Services.						
Facilitate delivery of funded capital works priorities for sporting grounds and venues across the Shire.						
Manager customer request process and response for sporting grounds and venues						
Preplanning of sporting grounds and venues space capital works projects undertaken.						

Swimming Pools

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.						



TRANSPORT AND COMMUNICATION

Operational Plan Actions

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Aerodrome						
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), including update of masterplan post project.						
Manage Warbird Visitor Attraction and transition into business enterprise, including facilitating the growth of the airport business						
Develop business and marketing plan for Warbird Visitor Attraction						
Develop Airport Business and Operational Plan						
Obtain certification under new MOS139						
Bridges - Local						
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.						
Footpaths and Cycleways						
Provision of Inspection program for footpaths and cycleways across the Shire consistent with maintenance program.						

TRANSPORT AND COMMUNICATION

Operational Plan Actions

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
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.						

RMS - State Roads

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.						

Roads - Local

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 processes and response for local roads.						
Preplanning for Local roads capital works projects undertaken.						

Roads - Regional

Provision of Inspection program for regional roads across the Shire consistent with maintenance program.						
Regional roads maintenance program delivered across the Shire.						



TRANSPORT AND COMMUNICATION

Operational Plan Actions

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
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.						

Transport Ancillaries

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.						

WATER SERVICES

Operational Plan Actions

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Water Services						
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.						
Improve the treatment processes for the Scone/Aberdeen/Murrurundi water supply system.						
Provide water services to previously unconnected towns and villages.						



SEWAGE SERVICES

Operational Plan Actions

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Sewer Services						
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.						
Manage sewer treatment processes to ensure all EPA licence conditions are met.						
Investigate options to maximise the use of recycled water across the Shire.						

THIS IS HOW WE MEASURE IT

ADMINISTRATION

Measurement (KPI)

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Asset Management						
Asset Management Strategy finalised, which will form part of the Resourcing Strategy for the Community Strategic Plan (CSP) 2031.	100%	100%				100%
Major review and update of Asset Management Plans (Bridges, Buildings, Open Spaces, Roads, Sewerage, Stormwater, water and Swimming Pools, Aerodrome and Saleyard).	100%	100%				100%
Capital Works Program Survey and Design preparation finalised.	90%	90%	90%	90%	90%	90%
Provide Asset Management Program.	90%	90%	90%	90%	90%	90%
Annual review of Asset Management Plans			100%	100%	100%	
Communications						
Number of proactive media releases and news updates distributed to media outputs.	>140	>140	>140	>140	>140	>140
Increase website visits annually, by improving content, navigation and accessibility.	>5%	>5%	>5%	>5%	>5%	>5%
Increase Facebook followers annually by continuing to post engaging content.	>5%	>5%	>5%	>5%	>5%	>5%



ADMINISTRATION**Measurement (KPI)**

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Corporate Services						
Audit, Risk and Improvement Committee Meetings.	>4	>4	>4	>4	>4	>4
Percentage of Council policies that are reviewed in the required timeframe.	>95%	>90%	>90%	>90%	>90%	>90%
Service Improvement Pilot Program - High Priority Service Improvement projects.	30/06/2020					
Customer Services						
Percentage of outstanding correspondence requiring a response completed within agreed timeframes.	>90%	>80%	>80%	>80%	>80%	>80%
Depot Operations						
N/A						
Financial Services						
Operating performance ratio.	>0%	>0%	>0%	>0%	>0%	>0%
Own Source operating revenue.	>60%	>60%	>60%	>60%	>60%	>60%
Building Infrastructure Renewals Ratio.	>100%	>100%	>100%	>100%	>100%	>100%
Backlog Ratio.	<2%	<2%	<2%	<2%	<2%	<2%
Maintenance Ratio.	>100%	>100%	>100%	>100%	>100%	>100%
Debt Service Ratio.	>2X	>2X	>2X	>2X	>2X	>2X
Annual Statutory Financial Statements and returns lodged to Office of Local Government.	31/10/2020	31/10/2021	31/10/2022	31/10/2023	31/10/2024	31/10/2025

ADMINISTRATION**Measurement (KPI)**

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Monthly budget report to Council	12	12	12	12	12	12
Investment Report to Council		Monthly	Monthly	Monthly	Monthly	Monthly
Review investment Policy Annually		30/06/2021	30/06/2022	30/06/2023	30/06/2024	30/06/2025

Fleet Management

Percentage of Plant replacement achieved according to the plant replacement schedule.	>90%	>90%	>90%	>90%	>90%	>90%
Percentage of all servicing completed within 7 days or 1000km's of manufacturers specification	>98%	90%	90%	90%	90%	90%
Undertake review of Plant Replacement Program.	30/06/2020	30/06/2021				

General Management

Compliance with Integrated Planning and reporting (IP&R) requirements.	100%	100%	100%	100%	100%	100%
--	------	------	------	------	------	------

Human Resources

Workforce Management Plan finalisation.	30/06/2020	30/06/2021				30/06/2025
Annual Employee turnover percentage, as reported quarterly.		<15%	<15%	<15%	<15%	<15%



ADMINISTRATION**Measurement (KPI)**

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Information Services						
Reviewed Information and Communication Technologies (ICT) Strategic Plan.	30/06/2020					
Completed ICT Strategic Plan, linking into the development of the CSP 2031.		30/06/2021				
Facilitate ICT Steering Committee Meetings Annually		4	4	4	4	4
Infrastructure Projects Support						
Completed cemetery register	90%	90%				
Completed key security system audit	90%	90%				
Revenue Service						
Rates follow-up work undertaken promptly to ensure minimum outstanding at year end.	<6%	<6%	<6%	<6%	<6%	<6%
Average days per quarterly water billing cycle.	<95 days	<95 days	<95 days	<95 days	<95 days	<95 days
Value of unarranged Accounts Receivable greater than 90 days old.	\$150k	\$150k	\$150k	\$150k	\$150k	\$150k
Stores/Purchasing Services						
Stocktakes completed during year.	2	2	2	2	2	2
Maximum value of Stock on Hand.	<\$820k	<\$820k	<\$820k	<\$820k	<\$820k	<\$820k
Percentage of stock lines with variances of Stocktake.	<10%	<10%	<10%	<10%	<10%	<10%
Shrinkage of stock on hand.	5%	5%	5%	5%	5%	5%

ADMINISTRATION

Measurement (KPI)

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Sustainability						
Complete Priority 1 actions of Sustainability Action Plan.	>16	>16				
Complete review Councils Position Statement on coal mining and coal seam gas activities.			100%			
Complete a corporate greenhouse gas inventory.		100%				
Complete a climate change response strategy and action plan, draft and final		30/06/2021	30/06/2022			
Implement the climate change response strategy and climate plan, high priority actions			100%	100%		
Implement the climate change response strategy and climate plan, medium priority actions.					100%	100%
Implement the climate change response strategy and climate plan, low priority actions.						100%



COMMUNITY SERVICES AND EDUCATION**Measurement (KPI)**

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Administration and Education						
Engagements with organisations in partnership activities per annum.	>110	>110	>110	>110	>110	>110
Number of grant applications to enhance community physical and social infrastructure per annum.	>10	>10	>10	>10	>10	>10
Aged Care - Gummun Place Hostel						
Percentage of year that rooms are occupied.	>98%	98%	98%	98%	98%	98%
Government funding per calendar day per bed.	>\$90	>\$90	>\$90	>\$90	>\$90	>\$90
Overall satisfaction rating.	>90%	90%	90%	90%	90%	90%
Aged Care - Independent Living Units						
Percentage of year that units are tenanted.	>95%	>95%	>95%	>95%	>95%	>95%
Independent Living units inspected annually.	100%	100%	100%	100%	100%	100%
Children's Services - Before and After School Care						
Before School Care average utilisation per day.	>6	>6	>6	>6	>6	>6
After School Care average utilisation per day.	>12	>15	>15	>15	>15	>15
Vacation Care average utilisation per day.	>20	>20	>20	>20	>20	>20
Satisfied or highly satisfied user feedback on annual survey.	>95%	>95%	>95%	>95%	>95%	>95%

COMMUNITY SERVICES AND EDUCATION**Measurement (KPI)****Children's Services - Early Learning Centre**

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Average utilisation as a percentage of the base 43 children per day capacity.	>97.5%	>97.5%	>97.5%	>97.5%	>97.5%	>97.5%
Satisfied or highly satisfied user feedback on annual survey.	>95%	>95%	>95%	>95%	>95%	>95%

Children's Services - Family Day Care

Average Full Time Equivalent (FTE) utilisation.	>50	>50	>50	>50	>50	>50
Satisfied or highly satisfied user feedback on annual survey.	>95%	>95%	>95%	>95%	>95%	>95%

Social Protection

Number of social protection meetings where Council is represented.	>45	>45	>45	>45	>45	>45
Number of actions addressed in the Disability Inclusion Action Plan (DIAP)	>6		>6	>6	>6	
Review of DIAP -2021 undertaken by at least 3 stakeholder groups		>3				>3
Update and completion of new DIAP (2021-2026)		100%				100%

Youth Services

Number of attendances of young people at Youth Centres per annum.	>3,350	>3500	>3600	>3700	>3800	>3800
Early Intervention Program targets (units) met per annum.	>208	>208	>208	>208	>208	>208
Youth participation in teamwork/leadership events per annum.	>450	>450	>450	>450	>450	>450
Working partnerships implemented with schools/community organisations per annum.	>20	>24	>24	>24	>24	>24



ECONOMIC AFFAIRS**Measurement (KPI)**

2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
-----------	-----------	-----------	-----------	-----------	-----------

Camping Areas and Caravan Parks

Number of caravan park site nights booked annually.	>1440	>1440	>1440	>1440	>1440	>1440
Number of camping ground site nights occupied per annum.	>180	>180	>180	>180	>180	>180

Community Connect Services

Number of customers using Centre per annum at Merriwa and Murrurundi.	>2,000					
Internet usage per annum.	>600					

Economic Promotion

Council and Community external grant funding secured.	>\$5.0m	>\$5.0m	>\$5.0m	>\$5.0m	>\$5.0m	>\$5.0m
Percentage of grant funding secured that results in execution of deed. (This can't be tracked, as it can be 6-9 months later, so has been removed as KPI for the future).	>90%					
Implementation of Economic Development and Tourism Plan priority strategies.	30/06/2020	30/06/2021	30/06/2022	30/06/2023	30/06/2024	30/06/2025

Private Works

Level of Return achieved in terms of additional income.	>20%	>20%	>20%	>20%	>20%	>20%
---	------	------	------	------	------	------

ECONOMIC AFFAIRS**Measurement (KPI)**

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Real Estate						
Percentage of all commercial and residential leases in place for Council owned property.	>90%	>90%	>90%	>90%	>90%	>90%
Achieved budgeted lease revenue.	>90%	>90%	>90%	>90%	>90%	>90%
Complete review and update of land register in December and June.		100%				
Complete strategic review of property portfolio.		100%				
Crown Lands Plan of Management completed		100%				
Native title project completed		100%				
Saleyards						
Cattle sales per annum.	35,000	35,000	35,000	35,000	35,000	35,000
Achieve operating compliance by recording the number of non-compliance incidents.	<2	<2	<2	<2	<2	<2
Achieve increase in number of cattle sold through the facility, compared to previous year for the month.	New	5%	5%	5%	5%	5%
Tourism and Area Promotion						
Number of visitors through the Visitor Information Centres.	>15,000	>15,000	>15,000	>15,000	>15,000	>15,000
Referrals to accommodation.	>3,000	>3,000	>3,000	>3,000	>3,000	>3,000
Referrals to local attractions including stud tours.	>8,000	>8,000	>8,000	>8,000	>8,000	>8,000



ENVIRONMENT**Measurement (KPI)**

2019/2020

2020/2021

2021/2022

2022/2023

2023/2024

2024/2025

Noxious Plants and Insect/Vermin Control

N/A

Solid Waste Management

Conduct community education initiatives (inc, media and joint activities) promoting the benefits of waste avoidance, minimisation composting and recycling, including problem waste disposal at CRC (activities).

>6

>6

>6

>6

>6

>6

Kerbside collection services are provided to timetable unless notified (eg Christmas holidays) (% bins)

>95%

>95%

>95%

>95%

>95%

>95%

Kerbside waste diverted from landfill.

>19%

>19%

>19%

>19%

>19%

>19%

Total waste diverted from landfill.

>15%

>15%

>15%

>15%

>15%

>15%

Stormwater Management

Completion of planned inspections of the stormwater network.

>90%

>90%

>90%

>90%

>90%

>90%

Completion of maintenance program, subject to funding.

>90%

>90%

>90%

>90%

>90%

>90%

Number of complaints due to drainage overflows received annually.

<24

<24

<24

<24

<24

<24

Complete all funded stormwater capital works within budget and timeframe.

>90%

>90%

>90%

>90%

>90%

>90%

Street Cleaning

Length of Urban and CBD roads swept annually.

>464km

>464km

>464km

>464km

>464km

>464km

GENERAL PURPOSE REVENUES**Measurement (KPI)**

2019/2020

2020/2021

2021/2022

2022/2023

2023/2024

2024/2025

Rates, Grants and Interest Revenues

All eligible rate payer notices to be distributed by 31 July 2019.

31/07/2020

31/07/2021

31/07/2022

31/07/2023

31/07/2024

31/07/2025

To achieve the benchmark return on Council's investments.

100%

100%

100%

100%

100%

100%

GOVERNANCE**Measurement (KPI)**

2019/2020

2020/2021

2021/2022

2022/2023

2023/2024

2024/2025

Council Services

6 monthly review of performance against CSP 2027 Community Priorities and Community Strategies.

2

2

2

2

2

2

Preparation of Integrated Planning and Reporting documents. Delivery Program, Operational Plan, Annual Report.

30/06/2020

30/06/2021

Completion of the Community Strategic Plan (CSP) 2031 Engagement Strategy.

30/06/2020

30/06/2021

Completion of the CSP 2031 scoping.

30/06/2021

Completion of the CSP 2031.

30/06/2022



HEALTH**Measurement (KPI)****Health Services**

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Number of health inspections undertaken per annum.	>120	>120	>120	>120	>120	>120
Number of On-site Sewer Management Systems (OSMS) inspections undertaken per annum.	>375	>375	>375	>375	>375	>375

HOUSING AND COMMUNITY AMENITIES**Measurement (KPI)****Low Income Housing**

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Inspection of low income housing annually.	100%	100%	100%	100%	100%	100%
Percentage of time tenanted. WE have little control over this as UHHS places the clients, therefore KPI deleted.	>90%					
Review partnership agreement with UHHS		30/06/2021				Review
Review tenancy data		>2/yr	>2/yr	>2/yr	>2/yr	>2/yr

Public Cemeteries

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Percentage of Customer Requests for cemetery maintenance responded to within 14 days.	90%	90%	90%	90%	90%	90%
Delivery of funded capital work priorities for cemeteries completed within allocated time frames.	90%	90%	90%	90%	90%	90%

HOUSING AND COMMUNITY AMENITIES

Measurement (KPI)

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Public Conveniences						
Number of customer requests of unsatisfactory cleanliness of public conveniences annually.	<10	<10	<10	<10	<10	<10
Street Lighting						
Number of customer requests of faulty and broken street lighting annually.	<30	<30	<30	<30	<30	<30
Town Planning						
Number of development applications lodged per annum.	>200					
Median time taken to determine Applications (days)	<40	<40	<40	<40	<40	<40
Average 10.7 planning Certificate processing time (days).	<5	<5	<5	<5	<5	<5
Average Subdivision Certificate processing time (days).	<14	<14	<14	<14	<14	<14



MINING, MANUFACTURING AND CONSTRUCTION

Measurement (KPI)

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Building Control						
Number of construction certificates lodged per annum.	>120					
Median time taken to process construction certificates (days).	<14	<14	<14	<14	<14	<14
Median time taken to process occupation certificates (days).		<14	<14	<14	<14	<14
Quarry Operations						
Review current Mine Safety Management Plan consistent with mine guidelines.	30/06/2020	30/06/2021				
Target annual production - ensure all construction and maintenance sites have required materials.	>90%	>90%	>90%	>90%	>90%	>90%

PUBLIC ORDER AND SAFETY**Measurement (KPI)**

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Animal Control						
Number of companion animals impounded.	<130					
Percentage of impounded animals released or rehomed.	>80%	>80%	>80%	>80%	>80%	>80%
Percentage of urgent customer complaints/inquiries responded to within 24 hours.	>90%	>90%	>90%	>90%	>90%	>90%
Emergency Services						
Disaster and Emergency Management protocols maintained.	100%	100%	100%	100%	100%	100%
Fire Service Levy and Fire Protection						
Fire service Levy and Fire Protection priorities reviewed and maintained.	100%	100%	100%	100%	100%	100%
Local Government Regulation Enforcement						
Number of inspections of private swimming pools per annum.	>150	>150	>150	>150	>150	>150
Percentage of urgent customer complaints/inquiries responded to within 48 hours.	>90%	>90%	>90%	>90%	>90%	>90%



RECREATION AND CULTURE**Measurement (KPI)**

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Community Centres and Halls						
Number of bookings per annum.	>600	>600	>600	>600	>600	>600
Review of community hall fees and charges.	31/12/2019	30/06/2021				
Cultural Services						
Number of cultural community activities annually.	>25	>25	>25	>25	>25	>25
Museums						
Maintenance inspection carried out for each building annually.	100%	100%	100%	100%	100%	100%
Other Sport and Recreation						
Number of Sports activity days in school holidays.	>25	>25	>25	>25	>25	>25
Number of sports development and participation programs per annum including school activities	>25	>25	>25	>25	>25	>25
Number of network meetings where Council is represented that support recreational activities in the Shire.	>10	>10	>10	>10	>10	>10
Parks and Gardens						
Delivery of funded capital work priorities for parks and open space completed within allocated time frames.	>90%	>90%	>90%	>90%	>90%	>90%
Number of customer requests of unsatisfactory cleanliness and maintenance condition of parks and open space annually.	<35	<35	<35	<35	<35	<35

RECREATION AND CULTURE

Measurement (KPI)

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Public Libraries						
Number of loans annually.	>33,000	>33,000	>33,000	>33,000	>33,000	>33,000
Number of Library members.	>3,800	>3,800	>3,800	>3,800	>3,800	>3,800
Number of new members annually.	>240	>240	>240	>240	>240	>240
Number of visits annually.	>51,600	>51,600	>51,600	>51,600	>51,600	>51,600
Operating costs per loan.	<\$22	<\$22	<\$22	<\$22	<\$22	<\$22
Operating costs per capita (14,112 population).	<\$50.50	<\$50.50	<\$50.50	<\$50.50	<\$50.50	<\$50.50
Sporting Grounds and Venues						
Delivery of funded capital work priorities for sporting grounds and venues completed within allocated timeframes.	>90%	>90%	>90%	>90%	>90%	>90%
Number of customer requests of unsatisfactory ground condition of sporting grounds annually.	<12	<12	<12	<12	<12	<12
Swimming Pools						
Percentage of time pools open during season.	100%	100%	100%	100%	100%	100%



TRANSPORT AND COMMUNICATION**Measurement (KPI)**

2019/2020

2020/2021

2021/2022

2022/2023

2023/2024

2024/2025

Aerodrome

Number of aircraft movements (landings) per year.	>5,000	>7,000	>7,000	>7,000	>7,000	>7,000
Achieve operating compliance by recording the number of non-compliance incidents.	<2					
Number of safety incidents this month	New	<2 per month	<2 per month	<2 per month	<2 per month	<2 per month
Number of safety hazards identified through inspections and audits this month	New	<2 per month	<2 per month	<2 per month	<2 per month	<2 per month
Number of actions to resolve hazards and incidents this month	New	<5 per month	<2 per month	<2 per month	<2 per month	<2 per month
Number of outstanding actions to resolve safety hazards and incidents	New	<2 per month	<2 per month	<2 per month	<2 per month	<2 per month

Bridges - Local

Inspect timber bridges annually on Local Roads	>90%	>90%	>90%	>90%	>90%	>90%
Number of customer requests received concerning condition of bridge network.	<20	<20	<20	<20	<20	<20
Delivery of funded capital work priorities for Local Bridges completed within allocated timeframes.	>90%	>90%	>90%	>90%	>90%	>90%

TRANSPORT AND COMMUNICATION**Measurement (KPI)**

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Footpaths and Cycleways						
Percentage of network that is rated in condition 3 or better.	>95%	>95%	>95%	>95%	>95%	>95%
Delivery of funded capital work priorities for footpaths and cycleways completed within allocated time frames.	>90%	>90%	>90%	>90%	>90%	>90%
Number of customer requests received concerning unsafe conditions of concrete footpath surfaces.	<10	<10	<10	<10	<10	<10
RMS - State Roads						
Average days after end of month contract claim lodged with RMS.	<15	<15	<15	<15	<15	
Percentage of operational maintenance and works orders projects on state roads completed.	>90%	>90%	>90%	>90%	>90%	
Roads - Local						
Length of sealed pavement network inspected.	>460km	>460km	>460km	>460km	>460km	
Length of gravel unsealed pavement network inspected.	>970km	>970km	>970km	>970km	>970km	
Delivery of funded capital work priorities for local roads completed within allocated time frames.	>90%	>90%	>90%	>90%	>90%	
Length of unsealed grading completed.	>1154km	>1154km	>1154km	>1154km	>1154km	
Length of local road sealed network resealed.	>26kms	>26kms	>26kms	>26kms	>26kms	



TRANSPORT AND COMMUNICATION**Measurement (KPI)**

2019/2020

2020/2021

2021/2022

2022/2023

2023/2024

2024/2025

Roads - Regional

Length of regional networks road pavement (174kms) inspected.	>174km	>174km	>174km	>174km	>174km	
Percentage of regional Bridges (45) inspected biennially	>50%	>50%	>50%	>50%	>50%	
Delivery of funded capital work priorities for regional roads and bridges completed within allocated time frames.	>90%	>90%	>90%	>90%	>90%	
Length of regional road network resealed.	>15kms	>15kms	>15kms	>15kms	>15kms	

Transport Ancillaries

Maintenance of identified traffic signs and line marking completed annually.	>90%	>90%	>90%	>90%	>90%	
Delivery of funded capital work priorities for transport ancillaries completed within allocated timeframes.	>905	>905	>905	>905	>905	

WATER SERVICES

Measurement (KPI)

Water Services

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Delivery of funded capital work priorities for water services completed within allocated time frames.	>90%	>90%	>90%	>90%	>90%	>90%
Number of complaints of poor water quality.	<5	<5	<5	<5	<5	<5
Asset renewal as a percentage of depreciation.	>100%	>100%	>100%	>100%	>100%	>100%

SEWAGE SERVICES

Measurement (KPI)

Sewer Services

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Delivery of funded capital work priorities for sewer services completed within allocated time frames.	>90%	>90%	>90%	>90%	>90%	>90%
Percentage of sewage volume treated that was compliant.	>99%					
Asset renewal as a percentage of depreciation.	>90%	>90%	>90%	>90%	>90%	>90%
Percentage of treated effluent recycled (Scone STP)	>90%	>90%	>90%	>90%	>90%	>90%
Number of customer complaints regarding sewerage services.	<12	<12	<12	<12	<12	<12



Upper Hunter Shire Council

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

PART 5

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



BUDGET OVERVIEW AND CHANGES

General Fund

The 2020/2021 budget has been prepared on the basis of:

- An IPART approved rate pegging of 2.60% 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 surpluses:

Year	Net budgeted cash surplus (deficiency) \$
2020/21	1,437
2021/22	2,078
2022/23	1,631
2023/24	1,963

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:

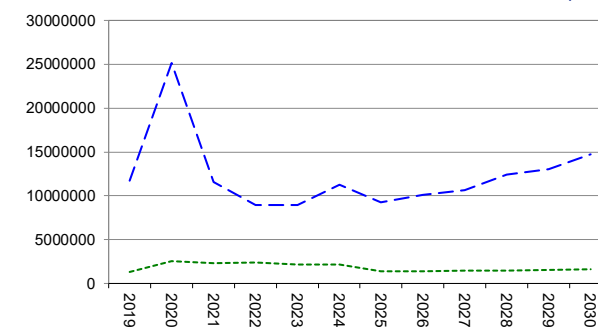
- External - representing those funds that are defined by legislation, specific unexpended grant funding and other specified utility funds such as Water and Sewerage; and
- Internal - representing those funds that Council's discretionarily isolated towards specified future expenditures, facilities and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

The following Graph 4.2 charts the level of the internal restricted assets over the period 2018 to 2029. Council's forecasted internal restricted assets to 30 June 2020 are estimated to be \$21.1m.

The budget for the 2020/21 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

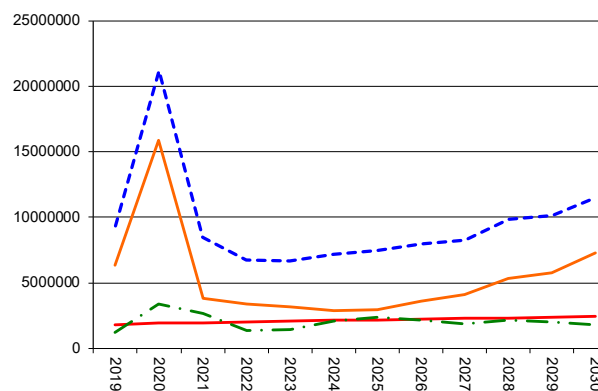
Graph 4.1



- Forecasted Net Current Asset Position
- Forecasted Net Current Asset Position After All Restrictions

Internal Restrictions on General Fund - Net Current Assets

Graph 4.2



- Total Internal Restrictions
- Total Restrictions other than ELE & Plant
- Employees Leave Entitlements
- Fleet Replacement

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 2020/2021 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.

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

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.

2020/2021 BUDGET			
	revenue \$'000	expenditure \$'000	cost of service \$'000
Public Libraries	105	685	580
Swimming Pools	185	802	617
Emergency and Fire Services Levy & Protection	701	1382	681
Youth Services	199	426	227
Parks & Gardens	210	1,040	830
Sporting Grounds & Venues	3,357	4,434	1,077

Included in both the revenue and expenditure for the above services are capital work projects that have approved funding or expected to be funded by Government grant funding opportunities.



ONGOING COMMITMENTS AND PROJECTS - OPERATIONAL PLAN 2020/2021

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 2020/2021 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).

White Park Development



F 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 is completed. Council is seeking funding for the construction of camping facilities and stables as part of the implementation of the adopted Masterplan.

Scone Regional Airport upgrades including creation of an Aviation Visitor Centre



F Upgrade of the airport consistent with the Council endorsed Masterplan, including the Warbirds Aviation Attraction and Terminal building, public parking and facilities. Including 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



F 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



F Improvements at Bill Rose Sporting Complex that will benefit the Community and sporting groups, as follows

- Upgrade netball courts;
- Upgrade cricket nets; and
- Relocate playground and exercise equipment.

F FUNDED, **FAP** FUNDING APPLICATION PENDING

Cameron Bridge Replacement



F Replacement of Timber Bridge with a new concrete structure and realignment of Rouchel Road. Funding approved and construction will start in late 2020.

Omadale Brook Bridge Replacement



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

Main Road 62

F 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. Still subject to external funding for completion of whole project.

Murulla Street Bridge Murrurundi



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

Scone Water Supply Upgrade



F 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 CBD Revitalisation



F 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

F 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



F 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

F 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;
- Development of a new Community Strategic Plan (CSP) Engagement Strategy 2031; and
- Development of a new Resourcing Strategy (Long-term Financial Plan, Workforce Management Plan and Asset Management Strategy).

Waste Transfer Station Murrurundi and Merriwa



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

Aberdeen Riverwalk



F 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 Jefferson Park Upgrade



F 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



F A range of improvements is underway and further construction will continue.

Merriwa No.1 Oval

F This is a continuing project and the upgrade of the change room is completed. The Canteen upgrade is underway and due for completion mid 2020.

The further improvements at Merriwa No.1 Oval will include, new field irrigation and lighting upgrades.

Merriwa Skate Park Upgrade



F This is a continuing project and construction of the new skate bowl will commence shortly.

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

Murrurundi Skate Park

F Design and construction of new skate park, as part of the Stronger Country Community funding round 3.

Footpaths Main Street of Merriwa

F Replacement and upgrade of priority sections of footpath in the main street of Merriwa, as part of the Stronger Country Community funding round 3.

Part 5 - Delivery Program 2017/2018-2020/2021 and Operational Plan 2020/2021

McKinnon Oval Aberdeen

F Installation of new concrete footpath into the grandstands, as part of the Stronger Country Community funding round 3.

Barrington Forest Road

FAP Funding being sought for the initial seal of Barrington Forest Road to Gloucester.

Hunter Road

FAP Seeking funding for seal and upgrade of Hunter Road.

Moonan Brooke Road

FAP Seeking funding for seal and upgrade of Moonan Brooke Road.



DROUGHT COMMUNITIES PROGRAM 2020 – OPERATIONAL PLAN 2020/2021

Council will apply for another \$1 million in funding, for projects that benefit our community, from the Federal Government's Drought Community Program (DCP).

The DCP program supports local community infrastructure and other drought relief projects, providing employment, stimulating local spending, using local resources, businesses and suppliers, and providing long-lasting benefits to communities.

Council identified projects that would benefit the community and meet the DCP required outcomes, then in January and February 2020, sought community feedback.

The proposed Drought Communities Programme Projects are:

- Murrurundi Rosedale canteen upgrade;
- Merriwa Pool barbecue area;
- Aberdeen river walk;
- Moonan Flat Hall tank and pipes from river for fire control;
- Rouchel tennis courts upgrade;
- Gundy tennis courts upgrade;
- Wingen Abbotsford Park new toilet blocks;
- Scone White Park, Campdraft Arena; and
- Creation of an Adverse Event Plan for Upper Hunter Shire.

These projects were supported by Councillors at the 8 April ordinary general meeting and grant applications will be submitted to the DCP for consideration.

SERVICE SUMMARIES AND ACTIVITY BUDGETS - OPERATIONAL PLAN 2020/2021

Administration	112	Environment	190	Budget Summary.	240
Budget Summary - General Fund.	112	Budget Summary.	190	Community Centres & Halls.	242
Asset Management	115	Noxious Plants & Insect/Vermin Control	191	Cultural Services	244
Communications	117	Stormwater Management	192	Museums	246
Corporate Services	119	Street Cleaning.	195	Other Sport & Recreation	248
Customer Services.	121	Waste Management	197	Parks & Gardens	250
Depot Operations	123	General Purpose Revenues	201	Public Libraries.	253
Financial Services	125	Budget Summary.	201	Sporting Grounds & Venues	256
Fleet Management.	128	Rates, Grants & Interest Revenues.	202	Swimming Pools	260
General Management	131	Governance.	204	Transport & Communication	263
Human Resources	133	Budget Summary.	204	Budget Summary.	263
Information Services	135	Council Services	205	Aerodrome	265
Infrastructure Projects Support	137	Health	207	Bridges – Local.	268
Revenue Services	139	Budget Summary.	207	Footpaths & Cycleways	271
Stores/Purchasing Services.	141	Health Services.	208	RMS – State Roads.	273
Sustainability	143	Housing & Community Amenities	210	Roads – Local	275
Community Services & Education	145	Budget Summary.	210	Roads – Regional	279
Budget Summary.	145	Emergency Housing	212	Transport Ancillaries	282
Administration & Education	147	Low Income Housing	213	Water Services	285
Aged Care – Gummun Place Hostel	149	Public Cemeteries	215	Budget Summary.	285
Aged Care – Independent Living Units	152	Public Conveniences	218	Water Services	287
Children's Services – Before & After School Care	155	Street Lighting	220	Sewage Services	295
Children's Services – Early Learning Centre	158	Town Planning	222	Budget Summary.	295
Children's Services – Family Day Care	161	Mining, Manufacturing & Construction.	226	Sewer Services.	297
Social Protection	163	Budget Summary.	226		
Youth Services	166	Building Control	227		
Economic Affairs	169	Quarry Operations	229		
Budget Summary.	169	Public Order & Safety	231		
Camping Areas & Caravan Parks.	171	Budget Summary.	231		
Community Connect Services	173	Animal Control	232		
Economic Promotion.	175	Emergency Services	234		
Private Works.	177	Fire Service Levy & Fire Protection.	236		
Real Estate	179	Local Government Regulation Enforcement.	238		
Saleyards	183	Recreation & Culture.	240		
Tourism & Area Promotion	187				



ADMINISTRATION**Budget Summary - General Fund**

ADMINISTRATION	Revised Budget 2019/20	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
Asset Management	(122,516)	(93,148)	(95,477)	(97,864)	(100,310)
Customer Service	(68,500)	(63,000)	(64,575)	(66,189)	(67,844)
Depot Operations	(93,000)	(53,000)	(54,325)	(55,683)	(57,075)
Financial Services	(3,900)	(4,200)	(4,305)	(4,413)	(4,523)
Fleet Management	(818,000)	(944,000)	(1,132,750)	(1,500,594)	(635,534)
Governance & Risk	(65,000)	(65,000)	(66,625)	(68,291)	(69,998)
Human Resources	(126,000)	(103,000)	(104,575)	(106,189)	(107,844)
Revenue Services	(127,000)	(118,000)	(120,650)	(123,366)	(126,150)
Stores/Purchasing Services	(12,000)	(12,000)	(12,300)	(12,608)	(12,923)
Sustainability	(2,220)	(2,000)	(2,050)	(2,101)	(2,154)
Operating Revenue	(1,438,136)	(1,457,348)	(1,657,632)	(2,037,298)	(1,184,355)
Non Operating Revenue					
Asset Management	(81,804)	(89,998)	(92,248)	(94,554)	(96,918)
Communications	(17,012)	(14,750)	0	0	0
Depot Operations	(114,453)	(433,750)	(218,750)	(269,750)	(120,750)
Financial Services	(474,530)	(485,664)	(535,664)	(485,664)	(485,664)
Fleet Management	(6,206,876)	(7,088,497)	(7,726,810)	(6,792,930)	(6,602,412)
Governance and Risk	0	(15,000)	(15,375)	(15,759)	(16,153)
Human Resources	(110,000)	(80,000)	(61,500)	(63,038)	(64,613)
Information Services	(25,994)	(180,000)	0	0	0
Infrastructure Support	(8,860)	0	(9,500)	0	0
Revenue Services	(50,000)	(50,000)	(51,250)	(52,531)	(53,845)

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

ADMINISTRATION	Revised Budget 2019/20	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Sustainability	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Non Operating Revenue	(7,189,529)	(8,537,659)	(8,811,097)	(7,874,226)	(7,540,355)
Operating Expenditure					
Asset Management	204,320	183,146	187,724	192,418	197,228
Communications	54,250	14,750	0	0	0
Corporate Services	0	0	0	0	0
Customer Service	98,500	63,000	64,575	66,189	67,844
Depot Operations	161,437	166,750	148,075	149,433	150,825
Financial Services	260,400	273,771	258,314	247,165	235,715
Fleet Management	4,616,961	4,802,497	4,878,560	4,956,524	5,036,437
General Management	168,856	0	0	0	0
Governance & Risk	62,835	80,000	82,000	84,050	86,151
Human Resources	236,000	183,000	166,075	169,227	172,457
Information Services	24,494	135,000	(35,000)	(35,000)	(35,000)
Infrastructure Support	(1,140)	0	(3,000)	(5,000)	0
Revenue Services	177,000	168,000	171,900	175,898	179,995
Stores/Purchasing Services	12,000	12,000	12,300	12,607	12,923
Sustainability	65,000	77,000	77,050	77,102	77,154
Operating Expenditure	6,140,913	6,158,914	6,008,573	6,090,613	6,181,727
Non Operating Expenditure					
Communications	14,750	0	0	0	0
Financial Services	201,205	211,093	221,655	232,912	244,472
Fleet Management	686,915	25,000	25,000	25,000	497,509
Information Services	0	0	25,000	25,000	25,000
Infrastructure Support	9,500	0	0	0	0



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

	Revised Budget 2019/20	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
ADMINISTRATION					
Sustainability	37,220	25,000	25,000	25,000	25,000
Non Operating Expenditure	949,590	261,093	296,655	307,912	791,981
Capital Expenditure					
Communications	2,012	0	0	0	0
Depot Operations	46,016	320,000	125,000	176,000	27,000
Financial Services	16,825	5,000	60,000	10,000	10,000
Fleet Management	1,721,000	3,205,000	3,956,000	3,312,000	1,704,000
Information Services	11,500	45,000	10,000	10,000	10,000
Infrastructure Support	5000	0	12,500	5,000	0
Capital Expenditure	1,797,853	3,575,000	4,163,500	3,513,000	1,751,000
Administration	260,691	0	0	0	0

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 – 2020/2021

Completion of survey and design work for Capital Works Program (current year)

Review Council's Asset Management Strategy and Asset Management Plans.

Develop an updated Asset Management Strategy and Asset Management Plans, which will form part of the Resourcing Strategy for the Community Strategic Plan (CSP) 2031





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.

Annual Revaluation of Council Assets - Open Space, other structures and Auxiliaries and Community Land

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 2020/2021	19/20	20/21
Asset Management Strategy finalised, which will form part of the Resourcing Strategy for the Community Strategic Plan (CSP) 2031.	100%	100%
Major review and update of Asset Management Plans (Bridges, Buildings, Open Spaces, Roads, Sewerage, Stormwater, water and Swimming Pools, Aerodrome and Saleyard).	100%	100%
Capital Works Program Survey and Design preparation finalised.	90%	90%
Provide Asset Management Program.	90%	90%

Statement of Commitment

Develop and enhance systems to help manage Council's assets

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

ASSET MANAGEMENT	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0115. Grants	(82,292)	(54,000)	(55,350)	(56,734)	(58,152)
0140. Contributions	(40,224)	(39,148)	(40,127)	(41,130)	(42,158)
Operating Revenue	(122,516)	(93,148)	(95,477)	(97,864)	(100,310)
Non Operating Revenue					
6004. Cont from Water/Waste/Sewer	(81,804)	(89,998)	(92,248)	(94,554)	(96,918)
Non Operating Revenue	(81,804)	(89,998)	(92,248)	(94,554)	(96,918)
Operating Expenditure					
0301. Administration Costs	476,673	457,500	499,350	511,493	523,936
0350. General Expenses	30,000	31,000	31,775	32,569	33,384
0439. Road Safety - Safer Motorcycle	7,090	0	0	0	0
0443. Road Safety - K-6 Bicycle	1,000	0	0	0	0
0446. Road Safety Officer	109,924	111,850	114,391	116,993	119,658
0447. Upper Hunter, Local Rds, Speed	7,050	0	0	0	0
0449. Road Safety - Fatigue, Free Cuppa	4,170	0	0	0	0
0453. Road Safety - Safety Around	1,600	0	0	0	0
0457. Road Safety - Helping Learner	2,400	0	0	0	0
0459. Road Safety - Safer Shift Workers	6,520	0	0	0	0
0896. Industrial Rail Overpass	6,000	30,000	0	0	0
0980. Administration Overheads	(448,107)	(447,204)	(457,792)	(468,638)	(479,750)
Operating Expenditure	204,320	183,146	187,724	192,418	197,228
Asset Management	0	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 improving 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 – 2020/2021

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

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.

Develop Communications Plan for Council Projects, to ensure consistent community engagement and communications protocol for all projects (Council wide responsibility).

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 2020/2021	19/20	20/21
Number of proactive media releases and news updates distributed to media outputs.	>140	>140
Increase website visits annually, by improving content, navigation and accessibility.	>5%	>5%
Increase Facebook followers annually by continuing to post engaging content.	>5%	>5%

Statement of Commitment

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



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

COMMUNICATIONS	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Non Operating Revenue					
6004. Cont from Water/Waste/Sewer	(15,000)	0	0	0	0
6222. F-19016.8514.6372 Office	(2,012)	0	0	0	0
6609. F-19016.8514.6643 Community Survey (CSP)	0	(14,750)	0	0	0
Non Operating Revenue	(17,012)	(14,750)	0	0	0
Operating Expenditure					
0301. Administration Costs	219,519	225,485	231,115	236,885	242,799
0350. General Expenses	58,000	4,100	4,203	4,308	4,415
0467. Newsletters	7,750	5,750	5,894	6,041	6,192
0618. Community Survey	250	15,000	0	0	16,275
0980. Administration Overheads	(231,269)	(235,585)	(241,211)	(247,234)	(269,682)
Operating Expenditure	54,250	14,750	0	0	0
Non Operating Expenditure					
7609. T-19016.8514.6643 Community Survey (CSP)	14,750	0	0	0	0
Non Operating Expenditure	14,750	0	0	0	0
Capital Expenditure					
1346. Replacement Digital Camera	2,012	0	0	0	0
Capital Expenditure	2,012	0	0	0	0
Communications	54,000	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 – 2020/2021

Facilitate meeting of the Audit, Risk and Improvement Committee.

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 lodgement of annual Disclosure of Interest Returns.

Report on Public Interest Disclosures (PID)

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 2020/2021	19/20	20/21
Audit, Risk and Improvement Committee Meetings.	>4	>4
Percentage of Council policies that are reviewed in the required timeframe.	>95%	>90%

Statement of Commitment

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



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

CORPORATE SERVICES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Expenditure					
0301. Administration Costs	232,539	245,110	250,810	256,649	262,629
0350. General Expenses	17,450	7,350	7,534	7,722	7,915
0464. Corporate Planning	110,195	102,800	105,370	108,004	110,704
0980. Administration Overheads	(360,184)	(355,260)	(363,714)	(372,375)	(381,248)
Operating Expenditure	0	0	0	0	0
Corporate Services	0	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 – 2020/2021

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.

Provide Service NSW Agency at Merriwa Council office.

Customer Service Strategy continual implementation of Action Plan 2017-2020.

Review and develop a new Customer Service Strategy 2021/2022 - 2024/2025.

Review and refine Council's Customer Service Charter.

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 2020/2021	19/20	20/21
Median response time for correspondence requiring action and response (days)	New	14 days target

Statement of Commitment

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

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

CUSTOMER SERVICE	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0130. Other Income	(68,500)	(63,000)	(64,575)	(66,189)	(67,844)
Operating Revenue	(68,500)	(63,000)	(64,575)	(66,189)	(67,844)
Operating Expenditure					
0301. Administration Costs	493,349	490,386	502,608	515,135	527,976
0980. Administration Overheads	(394,849)	(427,386)	(438,033)	(448,946)	(460,132)
Operating Expenditure	98,500	63,000	64,575	66,189	67,844
Customer Service	30,000	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.

Operational Plan Actions – 2020/2021

Location for Council's outdoor staff providing services for roads, bridges, stormwater, water and sewer infrastructure.

Housing of Council's fleet workshop and stores facilities.

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 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

DEPOT OPERATIONS	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0110. User Fees & Charges	(93,000)	(53,000)	(54,325)	(55,683)	(57,075)
Operating Revenue	(93,000)	(53,000)	(54,325)	(55,683)	(57,075)
Non Operating Revenue					
0920. Depreciation	(88,437)	(93,750)	(93,750)	(93,750)	(93,750)
6008. F-19016.8514.6383 Fleet	(16,566)	(90,000)	(125,000)	(176,000)	(27,000)
6009. F-19016.8514.6384 Trade Waste	(9,450)	(250,000)	0	0	0
Non Operating Revenue	(114,453)	(433,750)	(218,750)	(269,750)	(120,750)
Operating Expenditure					
0350. General Expenses	2,000	2,000	2,050	2,101	2,154
0351. Trade Waste Operations	15,800	15,000	15,375	15,759	16,153
0415. Utilities	56,800	59,655	61,170	62,723	64,316
0425. Cleaning Costs	45,000	38,500	39,433	40,388	41,367
0530. Building Maintenance	41,500	33,500	34,285	35,089	35,913
0680. Depreciation	88,437	93,750	93,750	93,750	93,750
0980. Administration Overheads	(93,100)	(95,655)	(118,487)	(121,390)	(124,366)
0995. Radio Towers & 2 Way Radio	5,000	20,000	20,500	21,013	21,538
Operating Expenditure	161,437	166,750	148,075	149,433	150,825
Capital Expenditure					
1200. Scn Depot Yard Retaining Wall	29,741	20,000	25,000	26,000	27,000
4194. Heartstart FRx Defibrillators	6,825	0	0	0	0
4206. Trade Waste Project - Merriwa	9,450	250,000	0	0	0
5809. Two Way Radio System Upgrade	0	50,000	100,000	150,000	0
Capital Expenditure	46,016	320,000	125,000	176,000	27,000
Depot Operations	0	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 – 2020/2021

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 Long Term Financial Plan

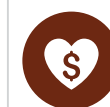
Develop and finalise Long Term Financial Plan, which will form part of the Resourcing Strategy for the Community Strategic Plan (CSP) 2031

Prepare monthly Financial Reports for the Finance Committee.

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

Annual review of the Investment Policy by June.

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 2020/2021	19/20	20/21
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.	31/10/20	31/10/21
Monthly budget report to Council	12	12
Investment Report to Council	New	Monthly
Review investment Policy Annually	New	30/06/21

Statement of Commitment

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



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

FINANCIAL SERVICES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0110. User Fees & Charges	(1,500)	(1,800)	(1,845)	(1,891)	(1,938)
0130. Other Income	(2,400)	(2,400)	(2,460)	(2,522)	(2,585)
Operating Revenue	(3,900)	(4,200)	(4,305)	(4,413)	(4,523)
Non Operating Revenue					
0920. Depreciation	(292,705)	(310,664)	(310,664)	(310,664)	(310,664)
6002. F-19016.8514.6373 Council Admin	(6,825)	0	(50,000)	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	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
Non Operating Revenue	(474,530)	(485,664)	(535,664)	(485,664)	(485,664)
Operating Expenditure					
0301. Administration Costs	321,827	269,154	275,860	282,734	289,780
0308. Payroll Group	159,972	167,578	171,752	176,031	180,417
0350. General Expenses	129,720	130,060	133,312	136,644	140,060
0380. Bank Charges	66,000	67,400	69,085	70,812	72,582
0396. Scn Admin Centre Loan -NAB	123,243	113,355	102,793	91,536	79,976
0415. Utilities	107,000	107,500	110,206	112,979	115,823
0425. Cleaning Costs	63,157	66,600	68,265	69,972	71,721
0527. Administration Centres Exp	65,500	66,300	67,898	69,534	71,211
0605. Fringe Benefits Tax	48,000	50,000	50,000	50,000	50,000
0680. Depreciation	292,705	310,664	310,664	310,664	310,664
0980. Administration Overheads	(1,116,724)	(1,074,840)	(1,101,520)	(1,123,742)	(1,146,519)
Operating Expenditure	260,400	273,771	258,314	247,165	235,715

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

FINANCIAL SERVICES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Non Operating Expenditure					
0396. Scn Admin Centre Loan -NAB	151,205	161,093	171,655	182,912	194,472
7148. T-19016.8514.6377 Provision for	50,000	50,000	50,000	50,000	50,000
Non Operating Expenditure	201,205	211,093	221,655	232,912	244,472
Capital Expenditure					
0727. Admin Capital Works - Scn	3,000	5,000	10,000	10,000	10,000
4194. Heartstart FRx Defibrillators	6,825	0	0	0	0
4855. Scn Admin Building office painting	0	0	50,000	0	0
5281. Shelving for Storage Records	2,000	0	0	0	0
5283. Back Security Door Upgrade - Scn	5,000	0	0	0	0
Capital Expenditure	16,825	5,000	60,000	10,000	10,000
Financial Services	0	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 – 2020/2021

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 2020/2021	19/20	20/21
Percentage of Plant replacement achieved according to the plant replacement schedule.	>90%	>90%
Percentage of all servicing completed within 7 days or 1000km's of manufacturers specification	>98%	90%
Undertake review of Plant Replacement Program.	30/06/20	30/06/21

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 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

FLEET MANAGEMENT	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0130. Other Income	(142,000)	(150,000)	(153,750)	(157,594)	(161,534)
0951. Proceeds sale of Plant &	(676,000)	(794,000)	(979,000)	(1,343,000)	(474,000)
Operating Revenue	(818,000)	(944,000)	(1,132,750)	(1,500,594)	(635,534)
Non Operating Revenue					
0920. Depreciation	(1,706,876)	(1,759,997)	(1,759,997)	(1,759,997)	(1,759,997)
0975. Fleet Hire Recovery (Internal)	(4,500,000)	(4,700,000)	(4,747,000)	(4,794,470)	(4,842,415)
6008. F-19016.8514.6383 Fleet	0	(628,500)	(1,219,813)	(238,463)	0
Non Operating Revenue	(6,206,876)	(7,088,497)	(7,726,810)	(6,792,930)	(6,602,412)
Operating Expenditure					
0301. Administration Costs	26,840	25,462	26,099	26,751	27,420
0305. Plant Expenses	1,340,818	1,380,903	1,415,426	1,450,811	1,487,081
0310. Staff Training	43,000	40,000	41,000	42,025	43,076
0410. Insurance	238,000	265,000	271,625	278,416	285,376
0641. Fuel	800,000	845,000	866,125	887,778	909,973
0642. Supervision	76,472	82,755	84,824	86,944	89,118
0643. Electricity	12,000	13,000	13,325	13,658	14,000
0644. Telephone	6,500	6,500	6,663	6,829	7,000
0645. Registration	161,500	160,000	164,000	168,100	172,303
0680. Depreciation	1,706,876	1,759,997	1,759,997	1,759,997	1,759,997
0980. Administration Overheads	204,955	223,880	229,477	235,214	241,094
Operating Expenditure	4,616,961	4,802,497	4,878,560	4,956,524	5,036,437



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

FLEET MANAGEMENT	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Non Operating Expenditure					
7008. T-19016.8514.6383 Fleet	661,915	0	0	0	472,509
7269. Cont to UH Sustainability	25,000	25,000	25,000	25,000	25,000
Non Operating Expenditure	686,915	25,000	25,000	25,000	497,509
Capital Expenditure					
4133. 1.Plant Purchases Capital	1,721,000	3,205,000	3,956,000	3,312,000	1,704,000
Capital Expenditure	1,721,000	3,205,000	3,956,000	3,312,000	1,704,000
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 managing 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 – 2020/2021

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 and reporting of annual disclosure of pecuniary and other interests for Councillors and designated persons by 30 September.

Facilitate the ordinary local government election.

Ensure the distribution, completion and reporting of section 449 Returns for Councillors 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 the 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 2020/2021	19/20	20/21
Compliance with Integrated Planning and reporting (IP&R) requirements.	100%	100%

Statement of Commitment

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

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

GENERAL MANAGEMENT	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Expenditure					
0301. Administration - Salaries &	323,713	330,138	338,201	346,463	354,930
0350. General Expenses	14,000	13,600	13,940	14,289	14,646
0980. Administration Overheads	(168,857)	(343,738)	(352,141)	(360,751)	(369,576)
Operating Expenditure	168,856	0	0	0	0
General Management	168,856	0	0	0	0

GOVERNANCE & RISK	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0150. Risk Management Revenue	(65,000)	(65,000)	(66,625)	(68,291)	(69,998)
Operating Revenue	(65,000)	(65,000)	(66,625)	(68,291)	(69,998)
Non Operating Revenue					
6004. Cont from Water/Waste/Sewer	0	(15,000)	(15,375)	(15,759)	(16,153)
Non Operating Revenue	0	(15,000)	(15,375)	(15,759)	(16,153)
Operating Expenditure					
0301. Administration Costs	135,902	144,040	147,596	151,240	154,976
0350. General Expenses	5,000	6,500	6,663	6,829	7,000
0360. Audit Services	84,700	103,000	105,575	108,214	110,920
0410. Insurance	247,249	253,000	259,325	265,808	272,453
0563. Insurance Claims	50,000	50,000	51,250	52,531	53,845
0980. Administration Overheads	(460,016)	(476,540)	(488,409)	(500,573)	(513,042)
Operating Expenditure	62,835	80,000	82,000	84,050	86,151
Governance & Risk	(2,165)	0	0	0	0

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 – 2020/2021

Implement a policy and program for employment of apprenticeships, professionals, cadets and traineeships and/or developing 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, including implementation of online WH&S management system.

Implement workplace strategies and processes to continue to improve Learning and Development, including access to online learning and development.

Develop an annual training plan.

Implement comprehensive Human Resources Information system, to improve recruitment and selection, onboarding (induction and placement), training and development and performance management.

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



Comprehensive review of remuneration systems.

Review and implement Workforce Management Plan annually.

Develop and finalise updated Workforce Management Plan, which will form part of the Resourcing Strategy for the Community Strategic Plan (CSP) 2031

Undertake employee engagement survey and implement appropriate actions/strategies based on feedback.

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 2020/2021	19/20	20/21
Workforce Management Plan finalisation.	30/06/20	30/06/21
Annual Employee turnover percentage, as reported quarterly.	New	<15%

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 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

HUMAN RESOURCES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0115. Grants	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
0125. Reimbursements	(5,000)	(5,000)	(5,125)	(5,253)	(5,384)
0130. Other Income	(81,000)	(58,000)	(59,450)	(60,936)	(62,460)
Operating Revenue	(126,000)	(103,000)	(104,575)	(106,189)	(107,844)
Non Operating Revenue					
6176. Cont from Oncosts - RTW	(60,000)	(60,000)	(61,500)	(63,038)	(64,613)
6279. F-19016.8514.6591	(50,000)	(20,000)	0	0	0
Non Operating Revenue	(110,000)	(80,000)	(61,500)	(63,038)	(64,613)
Operating Expenditure					
0301. Administration Costs	252,000	259,269	265,736	272,364	279,158
0320. Trainee Costs	136,000	111,454	114,240	137,096	141,024
0325. Workplace Health & Safety/Return	186,600	192,647	197,418	202,308	207,320
0350. General Expenses	35,000	29,050	29,768	30,504	31,258
0693. HR Projects	78,000	46,000	46,250	10,506	10,769
0980. Administration Overheads	(451,600)	(455,420)	(487,337)	(483,552)	(497,071)
Operating Expenditure	236,000	183,000	166,075	169,227	172,457
Human Resources	0	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 – 2020/2021

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 and finalise 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.

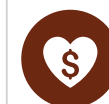
Investigate options for migrating key systems to the cloud and development of an action plan for implementation.

Implementation of new Business Paper System, with community engagement component, joint with General Management Services.

Facilitate the Information Services Steering Committee.

Provision of an efficient document management function to ensure compliance and accountability of business records consistent with legislation.

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 2020/2021	19/20	20/21
Completed ICT Strategic Plan, linking into the development of the CSP 2031.	New	30/06/21
Facilitate ICT Steering Committee Meetings Annually	New	4

Statement of Commitment

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

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

INFORMATION SERVICES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Non Operating Revenue					
6003. F-19016.8523.6445 Special	(14,494)	0	0	0	0
6010. F-19016.8514.6378 Information	(11,500)	(143,000)	0	0	0
6018. F-19016.8518.6410 Council Elections	0	(37,000)	0	0	0
Non Operating Revenue	(25,994)	(180,000)	0	0	0
Operating Expenditure					
0301. Administration Costs	413,653	443,101	454,081	465,335	476,868
0302. Records Management	327,273	326,821	334,984	343,351	351,927
0355. Information Systems Management	485,562	633,332	645,732	658,441	671,468
0356. Communications Management	184,021	178,771	183,240	187,821	192,517
0441. Rural Road Numbering Project	28,094	0	0	0	0
0980. Administration Overheads	(1,414,109)	(1,447,025)	(1,653,037)	(1,689,948)	(1,727,781)
Operating Expenditure	24,494	135,000	(35,000)	(35,000)	(35,000)
Non Operating Expenditure					
7010. T-19016.8514.6378 Information	0	0	25,000	25,000	25,000
Non Operating Expenditure	0	0	25,000	25,000	25,000
Capital Expenditure					
2058. Network computer equipment	11,500	45,000	10,000	10,000	10,000
Capital Expenditure	11,500	45,000	10,000	10,000	10,000
Information Services	10,000	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

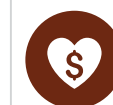
By efficiently managing the capital, plant and resources made available.

Operational Plan Actions – 2020/2021

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 2020/2021	19/20	20/21
Completed cemetery register	90%	90%
Completed key security system audit	90%	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 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

INFRASTRUCTURE SUPPORT	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Non Operating Revenue					
6227. F-19016.8514.6547 Key Audit	(8,860)	0	(9,500)	0	0
Non Operating Revenue	(8,860)	0	(9,500)	0	0
Operating Expenditure					
0301. Administration Costs	221,665	226,647	232,193	237,877	243,701
0350. General Expenses	10,500	12,000	12,270	12,546	12,830
0980. Administration Overheads	(233,305)	(238,647)	(247,463)	(255,423)	(256,531)
Operating Expenditure	(1,140)	0	(3,000)	(5,000)	0
Non Operating Expenditure					
7227. T-19016.8514.6547 Key Audit	9,500	0	0	0	0
Non Operating Expenditure	9,500	0	0	0	0
Capital Expenditure					
0877. Implementation New Key System	500	0	12,500	5,000	0
Capital Expenditure	500	0	12,500	5,000	0
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 – 2020/2021

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 2020/2021	19/20	20/21
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 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

REVENUE SERVICES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0110. User Fees & Charges	(115,000)	(106,000)	(108,650)	(111,366)	(114,150)
0130. Other Income	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
Operating Revenue	(127,000)	(118,000)	(120,650)	(123,366)	(126,150)
Non Operating Revenue					
6004. Cont from Water/Waste/Sewer	(50,000)	(50,000)	(51,250)	(52,531)	(53,845)
Non Operating Revenue	(50,000)	(50,000)	(51,250)	(52,531)	(53,845)
Operating Expenditure					
0301. Administration Costs	184,000	188,605	193,305	198,123	203,060
0350. General Expenses	77,800	76,550	78,464	80,425	82,436
0365. Legal & Debt Recovery Costs	80,000	70,000	71,750	73,544	75,382
0980. Administration Overheads	(164,800)	(167,155)	(171,619)	(176,194)	(180,884)
Operating Expenditure	177,000	168,000	171,900	175,898	179,995
Revenue Services	0	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.

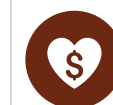
This is how we provide it

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 – 2020/2021

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 2020/2021	19/20	20/21
Stocktakes completed during year.	2	2
Maximum value of Stock on Hand.	<\$820k	<\$820k
Percentage of stock lines with variances of Stocktake.	<10%	<10%
Shrinkage of stock on hand.	5%	5%

Statement of Commitment

Continue to provide store services and efficient procurement service.



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

STORES/PURCHASING SERVICES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 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	141,596	143,796	147,061	150,404	153,828
0350. General Expenses	10,330	10,670	10,937	11,210	11,490
0980. Administration Overheads	(139,926)	(142,466)	(145,698)	(149,007)	(152,395)
Operating Expenditure	12,000	12,000	12,300	12,607	12,923
Stores/Purchasing Services	0	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 – 2020/2021




Facilitate and support the Sustainability Advisory Committee.

Implementation of the Sustainability Action Plan.

Develop a corporate greenhouse gas inventory to enable an achievable and science based climate change target to be set (Council endorsed carbon neutral target 2030).

Develop a climate change response strategy and action plan.

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 2020/2021	19/20	20/21
Complete a corporate greenhouse gas inventory.	New	100%
Complete a climate change response strategy and action plan, draft and final	New	30/06/21

Statement of Commitment

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



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

SUSTAINABILITY	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0110. User Fees & Charges	(2,220)	(2,000)	(2,050)	(2,101)	(2,154)
Operating Revenue	(2,220)	(2,000)	(2,050)	(2,101)	(2,154)
Non Operating Revenue					
6004. Cont from Water/Waste/Sewer	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Non Operating Revenue	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Operating Expenditure					
0301. Administration Costs	85,762	78,591	80,481	82,417	84,401
0350. General Expenses	16,360	26,360	27,019	27,694	28,387
0980. Administration Overheads	(37,122)	(27,951)	(30,450)	(33,010)	(35,634)
Operating Expenditure	65,000	77,000	77,050	77,102	77,154
Non Operating Expenditure					
7592. T-19016.8514.6627 Renewable	37,220	25,000	25,000	25,000	25,000
Non Operating Expenditure	37,220	25,000	25,000	25,000	25,000
Sustainability	0	0	0	0	0

COMMUNITY SERVICES & EDUCATION**Budget Summary**

COMMUNITY SERVICES & EDUCATION	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
Administration & Education	(155,270)	(158,505)	(162,468)	(166,529)	(170,693)
Aged Care - Gummun Place Hostel	(1,053,250)	(1,143,500)	(1,221,838)	(1,252,133)	(1,283,187)
Aged Care - Independent Living Units	(103,600)	(357,000)	(109,675)	(112,417)	(115,227)
Children`s Services - Before & After School Care	(206,614)	(210,200)	(215,455)	(220,841)	(226,362)
Children`s Services - Early Learning Centre	(1,216,249)	(1,187,806)	(1,217,501)	(1,247,939)	(1,279,137)
Children`s Services - Family Day Care	(790,658)	(804,882)	(825,004)	(845,629)	(866,770)
Social Protection	(36,253)	(5,700)	(2,718)	(2,735)	(2,754)
Youth Services	(339,345)	(198,947)	(203,921)	(209,019)	(214,244)
Operating Revenue	(3,901,239)	(4,066,540)	(3,958,580)	(4,057,242)	(4,158,374)
Non Operating Revenue					
Aged Care - Gummun Place Hostel	(185,264)	(288,033)	(73,825)	(68,635)	(63,440)
Aged Care - Independent Living Units	(69,540)	(60,096)	(39,504)	(40,491)	(41,503)
Children`s Services - Before & After School Care	(8,362)	(6,701)	(6,869)	(7,040)	(7,216)
Children`s Services - Early Learning Centre	(29,792)	(37,604)	(25,491)	(25,491)	(25,491)
Children`s Services - Family Day Care	(4,472)	(17,148)	(12,222)	(9,173)	(4,996)
Social Protection	(11,327)	(29,601)	(4,346)	(4,346)	(4,346)
Youth Services	(45,758)	(25,479)	(25,479)	(25,479)	(25,479)
Non Operating Revenue	(354,515)	(464,662)	(187,736)	(180,655)	(172,471)



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

COMMUNITY SERVICES & EDUCATION	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Expenditure					
Administration & Education	513,981	525,175	528,491	541,497	554,827
Aged Care - Gummun Place Hostel	1,211,314	1,246,370	1,266,693	1,291,304	1,316,648
Aged Care - Independent Living Units	96,842	102,596	104,152	105,747	107,382
Children`s Services - Before & After School Care	207,189	212,575	217,711	222,975	228,370
Children`s Services - Early Learning Centre	1,147,173	1,148,482	1,163,751	1,188,821	1,214,505
Children`s Services - Family Day Care	795,130	822,030	837,226	854,802	871,766
Social Protection	32,012	54,121	28,369	28,680	28,998
Youth Services	423,841	444,564	455,539	466,786	478,312
Operating Expenditure	4,428,114	4,558,726	4,601,932	4,700,611	4,800,808
Non Operating Expenditure					
Aged Care - Gummun Place Hostel	0	10,163	13,970	14,465	14,978
Aged Care - Independent Living Units	16,198	0	5,026	24,161	28,349
Children`s Services - Before & After School Care	487	326	613	907	1,209
Children`s Services - Early Learning Centre	48,755	40,115	75,741	76,108	72,623
Social Protection	14,575	0	0	0	0
Non Operating Expenditure	80,015	50,604	95,350	115,641	117,159
Capital Expenditure					
Aged Care - Gummun Place Hostel	27,200	175,000	15,000	15,000	15,000
Aged Care - Independent Living Units	50,100	314,500	40,000	23,000	21,000
Children`s Services - Before & After School Care	7,300	4,000	4,000	4,000	4,000
Children`s Services - Early Learning Centre	38,000	34,000	3,500	8,500	17,500
Youth Services	194,139	7,000	0	6,500	0
Capital Expenditure	316,739	534,500	62,500	57,000	57,500
Community Services & Education	595,595	612,628	613,468	635,354	644,621

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 – 2020/2021



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 review of the current DIAP.

Develop new DIAP, in consultation with key stakeholders and 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 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 2020/2021	19/20	20/21
Engagements with organisations in partnership activities 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 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

ADMINISTRATION & EDUCATION	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0115. Grants	(155,270)	(158,505)	(162,468)	(166,529)	(170,693)
Operating Revenue	(155,270)	(158,505)	(162,468)	(166,529)	(170,693)
Operating Expenditure					
0301. Administration Costs	363,998	361,794	370,635	379,695	388,979
0350. General Expenses	1,510	6,200	6,355	6,514	6,677
0980. Administration Overheads	144,618	141,956	145,505	149,143	152,871
5011. Clean up Australia Expenses	3,855	4,250	4,356	4,465	4,577
5028. Community Svces Committee	1,600	1,600	1,640	1,681	1,723
5434. Tidy Towns State Hosting	0	9,375	0	0	0
Operating Expenditure	513,981	525,175	528,491	541,497	554,827
Administration & Education	358,711	366,670	366,023	374,968	384,134

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 – 2020/2021

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 2020/2021	19/20	20/21
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 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

AGED CARE - GUMMUN PLACE HOSTEL	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0110. User Fees & Charges	(290,000)	(300,000)	(307,500)	(315,188)	(323,067)
0115. Grants	(745,000)	(825,000)	(895,625)	(918,016)	(940,966)
0120. Interest & Investment Income	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
0130. Other Income	(8,250)	(8,500)	(8,713)	(8,930)	(9,154)
Operating Revenue	(1,053,250)	(1,143,500)	(1,221,838)	(1,252,133)	(1,283,187)
Non Operating Revenue					
0920. Depreciation	(56,520)	(62,242)	(62,242)	(62,242)	(62,242)
0940. Loan Funding Received	0	(160,000)	0	0	0
6015. F-49016.8515.6393 Mwa Hostel	(128,744)	(65,791)	(11,583)	(6,393)	(1,198)
Non Operating Revenue	(185,264)	(288,033)	(73,825)	(68,635)	(63,440)
Operating Expenditure					
0301. Administration Costs	82,682	166,000	170,135	174,373	178,717
0310. Staff Training	13,000	10,000	10,250	10,506	10,769
0321. Personal Care	574,212	509,564	512,303	520,361	528,745
0322. Cooking & Ancillary	63,207	70,236	71,992	73,792	75,636
0323. Registered Nurse	0	50,000	51,250	52,531	53,845
0350. General Expenses	242,800	179,400	183,870	188,452	193,148
0366. Facility Infrastructure Loan	0	4,112	5,062	4,567	4,054
0415. Utilities	51,300	52,000	53,300	54,633	55,998
0510. Grounds Maintenance	15,500	26,165	26,759	27,368	27,990
0530. Building Maintenance	37,421	39,465	40,414	41,387	42,383
0653. Fundraising Other Expenses	2,500	3,500	3,588	3,677	3,769
0680. Depreciation	56,520	62,242	62,242	62,242	62,242
0980. Administration Overheads	72,172	73,686	75,528	77,416	79,352

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

AGED CARE - GUMMUN PLACE HOSTEL	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Expenditure	1,211,314	1,246,370	1,266,693	1,291,304	1,316,648
Non Operating Expenditure					
0366. Facility Infrastructure Loan	0	10,163	13,970	14,465	14,978
Non Operating Expenditure	0	10,163	13,970	14,465	14,978
Capital Expenditure					
0700. Capital Works (Improvements)	3,700	120,000	0	0	0
4043. Hostel Room Upg on Changeover	5,000	5,000	5,000	5,000	5,000
4291. Carpet Replacement	3,500	0	0	0	0
4552. Bed & Furniture Replacement	0	10,000	10,000	10,000	10,000
4807. Hostel Doors upgrades	10,000	0	0	0	0
5285. Upgrade of Laundry/Storeroom	5,000	40,000	0	0	0
Capital Expenditure	27,200	175,000	15,000	15,000	15,000
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 – 2020/2021

Oversee rental, maintenance and upkeep of 16 units and one cottage (Merriwa 8 units and Murrurundi 8 units and 1 house) and Emergency House in Scone.

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 2020/2021	19/20	20/21
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 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

AGED CARE - INDEPENDENT LIVING UNITS	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0110. User Fees & Charges	(103,600)	(107,000)	(109,675)	(112,417)	(115,227)
0130. Other Income	0	(250,000)	0	0	0
Operating Revenue	(103,600)	(357,000)	(109,675)	(112,417)	(115,227)
Non Operating Revenue					
0920. Depreciation	(33,440)	(38,540)	(39,504)	(40,491)	(41,503)
6026. F-19016.8515.6392 ILUs	0	(5,000)	0	0	0
6027. F-19016.8515.6391 ILUs Liverpool	(36,100)	(16,556)	0	0	0
Non Operating Revenue	(69,540)	(60,096)	(39,504)	(40,491)	(41,503)
Operating Expenditure					
0350. General Expenses	400	300	308	315	323
0415. Utilities	33,970	35,210	36,090	36,993	37,917
0530. Building Maintenance	26,900	26,400	27,015	27,645	28,290
0680. Depreciation	33,440	38,540	38,540	38,540	38,540
0980. Administration Overheads	2,132	2,146	2,200	2,255	2,311
Operating Expenditure	96,842	102,596	104,152	105,747	107,382
Non Operating Expenditure					
7026. T-19016.8515.6392 ILUs Mwa	16,198	0	0	0	0
7027. T-19016.8515.6391 ILUs Mdi	10,000	0	5,026	24,161	28,349
Non Operating Expenditure	26,198	0	5,026	24,161	28,349
Capital Expenditure					
1027. Mdi ILU Replace Floor Coverings	2,000	0	10,000	0	5,000
1028. Mdi ILU Kitchen Upgrades	2,000	5,000	0	0	5,000
1029. Mwa ILU Replace Air Conditioner	1,500	1,500	0	0	0



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

AGED CARE - INDEPENDENT LIVING UNITS	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
1034. Mdi ILU Painting	1,000	1,500	20,000	0	3,000
1035. Mwa ILU Painting	2,000	2,000	0	5,000	0
1037. Mdi ILU Replace Air Conditioner	1,500	0	0	0	1,500
1040. Mwa ILU Kitchen Upgrades	0	6,500	0	0	6,500
1042. Mwa ILUs Bathroom upgrades	0	3,000	0	10,000	0
1149. Mdi ILU Design 2x Addtnl Units	0	250,000	0	0	0
1235. Install Resident Storage	0	3,500	0	0	0
1293. Mwa ILU Carport Installation	0	10,000	0	0	0
4832. Mwa ILU Floor Coverings	0	2,500	0	0	0
4833. Mdi ILU Bathroom Upgrades	11,900	0	10,000	0	0
4834. Mdi ILU Blinds	6,700	0	0	8,000	0
4835. Mdi ILU Pathway Construction	8,500	0	0	0	0
4836. Mdi ILU Stormwater Upgrade	5,000	7,000	0	0	0
4838. Mdi ILU Tank Stand Upgrades	8,000	0	0	0	0
4840. Mwa ILU Plumbing Upgrades	0	2,000	0	0	0
4841. Mdi ILU Carport	0	10,000	0	0	0
5429. MWA ILU Fire Alarm Systems	0	10,000	0	0	0
Capital Expenditure	60,100	314,500	40,000	23,000	21,000
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 – 2020/2021

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 2020/2021	19/20	20/21
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 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

CHILDREN'S SERVICES - BEFORE & AFTER SCHOOL CARE	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0110. User Fees & Charges	(77,202)	(91,975)	(94,274)	(96,631)	(99,047)
0115. Grants	(28,000)	(27,000)	(27,675)	(28,367)	(29,076)
0140. Contributions	(1,000)	0	0	0	0
0155. Childcare Subsidy	(100,412)	(91,225)	(93,506)	(95,843)	(98,239)
Operating Revenue	(206,614)	(210,200)	(215,455)	(220,841)	(226,362)
Non Operating Revenue					
0920. Depreciation	(5,062)	(6,701)	(6,869)	(7,040)	(7,216)
6102. F-19016.8515.6489 Out of School	(3,300)	0	0	0	0
Non Operating Revenue	(8,362)	(6,701)	(6,869)	(7,040)	(7,216)
Operating Expenditure					
0301. Administration Costs	1,880	3,410	3,495	3,583	3,672
0350. General Expenses	7,876	7,699	7,891	8,089	8,291
0415. Utilities	670	680	697	714	732
0530. Building Maintenance	4,557	4,675	4,787	4,902	5,020
0680. Depreciation	5,062	6,701	6,701	6,701	6,701
0980. Administration Overheads	8,436	8,134	8,337	8,546	8,759
5002. After School Hours Care Expenses	76,661	69,251	70,982	72,757	74,576
5003. Vacation Care Expenses	58,878	64,887	66,503	68,159	69,856
5040. Oosh Shared Expenses	15,707	16,945	17,369	17,803	18,248
5086. Before School Care Expenses	27,462	30,193	30,948	31,722	32,515
Operating Expenditure	207,189	212,575	217,711	222,975	228,370

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

CHILDREN'S SERVICES - BEFORE & AFTER SCHOOL CARE	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Non Operating Expenditure					
7007. T-19016.8515.6489 Out of School	487	326	613	907	1,209
Non Operating Expenditure	487	326	613	907	1,209
Capital Expenditure					
1243. Minor building improvements	4,000	4,000	4,000	4,000	4,000
4820. Air Conditioner Replacement	3,300	0	0	0	0
Capital Expenditure	7,300	4,000	4,000	4,000	4,000
Children's Services - Before & After School	0	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 – 2020/2021

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 2020/2021	19/20	20/21
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 the needs of the community.

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

CHILDREN'S SERVICES - EARLY LEARNING CENTRE	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0110. User Fees & Charges	(536,221)	(532,578)	(545,892)	(559,540)	(573,528)
0115. Grants	(34,584)	0	0	0	0
0130. Other Income	(4,200)	(4,300)	(4,408)	(4,518)	(4,631)
0140. Contributions	(1,000)	0	0	0	0
0155. Childcare Subsidy	(640,244)	(650,928)	(667,201)	(683,881)	(700,978)
Operating Revenue	(1,216,249)	(1,187,806)	(1,217,501)	(1,247,939)	(1,279,137)
Non Operating Revenue					
0920. Depreciation	(22,142)	(25,491)	(25,491)	(25,491)	(25,491)
6299. F-19015.8511.6605 ELC Start	(7,650)	(12,113)	0	0	0
Non Operating Revenue	(29,792)	(37,604)	(25,491)	(25,491)	(25,491)
Operating Expenditure					
0301. Administration Costs	913,079	918,636	941,602	965,142	989,270
0310. Staff Training	10,000	11,000	11,275	11,557	11,846
0350. General Expenses	41,360	40,170	41,174	42,204	43,259
0415. Utilities	16,000	16,500	16,913	17,335	17,769
0425. Cleaning Costs	16,875	17,300	17,733	18,176	18,630
0530. Building Maintenance	18,800	18,680	19,147	19,626	20,116
0680. Depreciation	22,142	25,491	25,491	25,491	25,491
0980. Administration Overheads	60,117	61,928	63,476	65,063	66,690
5098. Fundraising expenses	1,500	1,500	1,538	1,576	1,615
5153. Start Strong Funding Costs	16,921	12,113	0	0	0
6901. NAB - Loan - ELC	30,379	27,977	25,403	22,652	19,819
Operating Expenditure	1,147,173	1,151,295	1,163,751	1,188,821	1,214,505



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

CHILDREN'S SERVICES - EARLY LEARNING CENTRE	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Non Operating Expenditure					
6901. NAB - Loan - ELC	34,957	37,359	39,933	42,684	45,517
7075. T-19016.8515.6395 Upper Hunter	13,798	2,756	35,808	33,424	27,106
7299. T-19015.8511.6605 ELC Start Strong Grant	12,133	0	0	0	0
Non Operating Expenditure	60,868	40,115	75,741	76,108	72,623
Capital Expenditure					
1030. ELC Painting Works	4,500	4,500	0	5,000	0
1112. Playground development	20,000	22,500	0	0	10,000
1165. ELC - Replace Whitegoods	1,000	1,000	1,000	1,000	1,000
1290. Additional furniture and equipment	2,500	2,500	2,500	2,500	2,500
4817. Floor Coverings and Lino	6,000	0	0	0	0
4820. Air Conditioner Replacement	4,000	3,500	0	0	4,000
Capital Expenditure	38,000	34,000	3,500	8,500	17,500
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 – 2020/2021

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 2020/2021	19/20	20/21
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 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

CHILDREN'S SERVICES - FAMILY DAY CARE	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0110. User Fees & Charges	(163,658)	(167,757)	(171,951)	(176,250)	(180,656)
0115. Grants	(61,000)	(58,000)	(59,450)	(60,936)	(62,460)
0140. Contributions	(1,000)	0	0	0	0
0155. Childcare Subsidy	(565,000)	(579,125)	(593,603)	(608,443)	(623,654)
Operating Revenue	(790,658)	(804,882)	(825,004)	(845,629)	(866,770)
Non Operating Revenue					
6118. F-19016.8515.6394 Family Day	(4,472)	(17,148)	(12,222)	(9,173)	(4,996)
Non Operating Revenue	(4,472)	(17,148)	(12,222)	(9,173)	(4,996)
Operating Expenditure					
0301. Administration Costs	204,856	216,386	216,441	218,497	219,553
0350. General Expenses	8,309	9,240	9,471	9,708	9,950
0393. Carer Payments - CCS	565,000	579,125	593,603	608,443	623,654
0394. Educators	2,895	3,750	3,844	3,940	4,038
0980. Administration Overheads	14,070	13,529	13,867	14,214	14,569
Operating Expenditure	795,130	822,030	837,226	854,802	871,766
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 – 2020/2021

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 2020/2021	19/20	20/21
Number of social protection meetings where Council is represented.	>45	>45
Review of DIAP -2021 undertaken by at least 3 stakeholder groups	New	>3
Update and completion of new DIAP (2021-2026)	New	100%

Statement of Commitment

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

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

SOCIAL PROTECTION	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0115. Grants	(35,253)	(5,000)	(2,000)	(2,000)	(2,000)
0130. Other Income	(1,000)	(700)	(718)	(735)	(754)
Operating Revenue	(36,253)	(5,700)	(2,718)	(2,735)	(2,754)
Non Operating Revenue					
0920. Depreciation	(2,775)	(4,346)	(4,346)	(4,346)	(4,346)
6196. F-19015.8511.6535 Local Dom Violence	0	(1,000)	0	0	0
6200. F-19015.8511.6623 Social Protection	(2,352)	0	0	0	0
6246. F -19015.8511.6564 Crime Prevention	0	(10,000)	0	0	0
6603. F-19016.8515.6630 Disability Action & Audit	(6,200)	(12,900)	0	0	0
Non Operating Revenue	(22,327)	(17,246)	(4,346)	(4,346)	(4,346)
Operating Expenditure					
0350. General Expenses	1,555	3,350	3,434	3,520	3,608
0415. Utilities	1,000	1,270	1,302	1,334	1,368
0680. Depreciation	2,775	4,346	4,346	4,346	4,346
5001. International Women's Day Exp	477	7,500	7,688	7,880	8,077
5012. Senior Citizens Week Exp	1,487	5,600	5,600	5,600	5,600
5131. Crime Prevention	1,000	10,000	0	0	0
5144. Disability Action and Audit	(3,000)	12,900	0	0	0
5147. Seniors Expo Forum	500	500	0	0	0
5148. Family Fun Day Events	4,100	3,000	3,000	3,000	3,000
5152. Mental Health	1,500	2,000	2,000	2,000	2,000
5301. Early Childhood Network	1,000	1,000	0	0	0
5309. Aged & Disability Plan Grant	1,250	0	0	0	0
5389. Health Care Network Community	7,100	0	0	0	0

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

SOCIAL PROTECTION	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
5390. Domestic Violence Prevention	0	1,300	1,000	1,000	1,000
5396. Empowering Our Communities	11,900	0	0	0	0
Operating Expenditure	32,644	54,121	28,369	28,680	28,998
Non Operating Expenditure					
7600. T-19016.8515.6628 Int Women's	4,688	0	0	0	0
7603. T-19016.8515.6630	12,900	0	0	0	0
Non Operating Expenditure	14,575	0	0	0	0
Social Protection	4,007	18,820	21,306	21,598	21,898



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 Targeted Early Intervention funding provided by the Department of Communities and Justice.
- 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 – 2020/2021

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.

Look at viability of opening Aberdeen Youth Centre

Facilitate a range of programs to support vulnerable youth and families.

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 2020/2021	19/20	20/21
Number of attendances of young people at Youth Centres per annum.	>3,350	>3500
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	>24

Statement of Commitment

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

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

YOUTH SERVICES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0110. User Fees & Charges	(13,100)	(13,387)	(13,722)	(14,065)	(14,416)
0115. Grants	(321,290)	(174,560)	(178,924)	(183,397)	(187,982)
0140. Contributions	(4,955)	(11,000)	(11,275)	(11,557)	(11,846)
Operating Revenue	(339,345)	(198,947)	(203,921)	(209,019)	(214,244)
Non Operating Revenue					
0920. Depreciation	(22,398)	(25,479)	(25,479)	(25,479)	(25,479)
6074. F-19015.8510.6305 s94A	(23,360)	0	0	0	0
Non Operating Revenue	(45,758)	(25,479)	(25,479)	(25,479)	(25,479)
Operating Expenditure					
0415. Utilities	7,200	7,457	7,643	7,835	8,030
0425. Cleaning Costs	5,356	5,517	5,655	5,796	5,941
0512. Youth Centre Building	13,593	13,483	13,783	14,089	14,403
0663. Youth Council Expenses	3,949	2,665	2,727	2,790	2,855
0666. Yth Services Drop In	171,854	182,637	187,188	191,853	196,634
0667. Yth Services EIPP	162,020	162,971	166,962	171,053	175,245
0680. Depreciation	22,398	25,479	26,116	26,769	27,438
0980. Administration Overheads	10,401	9,849	10,095	10,348	10,606
5047. Youth Leadership Programs	18,600	24,100	24,703	25,320	25,953
5049. Youth Week Program Exp	5,470	5,606	5,746	5,890	6,037
5104. Country Arts Support Program	3,300	3,300	3,383	3,467	3,554
5156. Rural & Regional Youth	0	1,500	1,538	1,576	1,615
Operating Expenditure	423,841	444,564	455,539	466,786	478,312



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

YOUTH SERVICES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Capital Expenditure					
1031. Mdi Youth Centre Wall Lining	0	7,000	0	0	0
1167. Yth Ctr - Painting	6,110	0	0	6,500	0
4653. Scn - Yth Centre Steps	8,000	0	0	0	0
4654. Mwa - Yth Centre upgrade &	17,250	0	0	0	0
5364. Scn Gymnastics Building Upgrade	162,779	0	0	0	0
Capital Expenditure	194,139	7,000	0	6,500	0
Youth Services	232,877	227,138	226,139	238,788	238,589

ECONOMIC AFFAIRS**Budget Summary**

ECONOMIC AFFAIRS	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
Camping Areas & Caravan Parks	(44,000)	(44,500)	(45,613)	(46,753)	(47,922)
Community Connect Services	(25,250)	(25,190)	(25,820)	(26,465)	(27,127)
Economic Promotion	(118,671)	0	0	0	0
Private Works	(155,315)	(150,000)	(153,750)	(157,594)	(161,534)
Real Estate	(1,237,626)	(1,068,365)	(680,139)	(713,088)	(625,916)
Saleyards	(2,457,761)	(907,910)	(1,083,897)	(1,152,384)	(1,239,584)
Scone Golf Course	0	(140,438)	0	0	0
Tourism & Area Promotion	(50,600)	(59,732)	(42,775)	(43,845)	(44,941)
Operating Revenue	(4,089,223)	(2,396,135)	(2,031,994)	(2,140,129)	(2,147,024)
Non Operating Revenue					
Camping Areas & Caravan Parks	(5,623)	(8,242)	(8,242)	(8,242)	(8,242)
Community Connect Services	(19,684)	(22,643)	(22,643)	(22,643)	(22,643)
Economic Promotion	(20,000)	(25,000)	(20,000)	(20,000)	(20,000)
Real Estate	(3,630,345)	(812,122)	(125,532)	(125,532)	(125,532)
Saleyards	(8,645,946)	(534,771)	(358,960)	(307,452)	(237,677)
Tourism & Area Promotion	(27,368)	(36,643)	(28,643)	(28,643)	(28,643)
Non Operating Revenue	(12,348,966)	(1,439,421)	(564,020)	(512,512)	(442,737)



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

ECONOMIC AFFAIRS	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Expenditure					
Camping Areas & Caravan Parks	95,960	98,323	100,571	102,874	105,235
Community Connect Services	76,228	78,154	79,542	80,964	82,422
Economic Promotion	408,311	301,627	298,728	305,849	313,147
Private Works	128,410	122,824	125,983	129,132	132,361
Real Estate	591,020	677,062	680,076	635,166	623,531
Saleyards	1,094,329	1,052,890	1,051,214	1,056,107	1,060,311
Scone Golf Course	0	311,914	0	0	0
Tourism & Area Promotion	498,271	516,572	515,489	526,678	538,147
Operating Expenditure	2,892,529	3,159,366	2,851,602	2,836,771	2,855,155
Non Operating Expenditure					
Real Estate	1,075,187	765,347	315,273	399,647	319,446
Saleyards	5,803,283	379,791	391,643	403,729	416,949
Non Operating Expenditure	6,878,469	1,145,138	706,916	803,376	736,395
Capital Expenditure					
Real Estate	3,417,560	634,400	0	0	0
Saleyards	4,206,095	10,000	0	0	0
Tourism & Area Promotion	28,019	24,000	4,000	4,000	4,000
Capital Expenditure	7,651,674	668,400	4,000	4,000	4,000
Economic Affairs	910,083	1,137,348	966,504	991,506	1,005,790

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 – 2020/2021

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.

Review and develop new Economic Development and Tourism Strategy, including review of current caravan park business.

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 2020/2021	19/20	20/21
Number of caravan park site nights booked annually.	>1440	>1440
Number of camping ground site nights occupied per annum.	>180	>180

Statement of Commitment

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



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

CAMPING AREAS & CARAVAN PARKS	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0273. Camping Grounds Revenue	(9,000)	(9,500)	(9,738)	(9,981)	(10,230)
0274. Caravan Park Revenue	(35,000)	(35,000)	(35,875)	(36,772)	(37,691)
Operating Revenue	(44,000)	(44,500)	(45,613)	(46,753)	(47,922)
Non Operating Revenue					
0920. Depreciation	(5,623)	(8,242)	(8,242)	(8,242)	(8,242)
Non Operating Revenue	(5,623)	(8,242)	(8,242)	(8,242)	(8,242)
Operating Expenditure					
0415. Utilities	19,034	19,990	20,490	21,002	21,527
0473. Camping Grounds Expenses	8,630	8,395	8,603	8,815	9,034
0474. Caravan Park Expenses	46,558	47,088	48,263	49,467	50,702
0530. Building Maintenance	6,325	5,461	5,598	5,737	5,881
0680. Depreciation	5,623	8,242	8,242	8,242	8,242
0980. Administration Overheads	9,790	9,147	9,376	9,610	9,850
Operating Expenditure	95,960	98,323	100,571	102,874	105,235
Camping Areas & Caravan Parks	46,337	45,581	46,716	47,879	49,072

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 – 2020/2021

Review existing facilities and service provision at Merriwa and Murrurndi (Facility at Scone is a Visitor Information Centre).

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.

Statement of Commitment

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



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

COMMUNITY CONNECT SERVICES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0275. CCS Operations	(25,250)	(25,190)	(25,820)	(26,465)	(27,127)
Operating Revenue	(25,250)	(25,190)	(25,820)	(26,465)	(27,127)
Non Operating Revenue					
0920. Depreciation	(19,684)	(22,643)	(22,643)	(22,643)	(22,643)
Non Operating Revenue	(19,684)	(22,643)	(22,643)	(22,643)	(22,643)
Operating Expenditure					
0415. Utilities	4,120	5,000	5,125	5,253	5,384
0475. CCS Operations	33,570	30,745	31,514	32,301	33,109
0680. Depreciation	19,684	22,643	22,643	22,643	22,643
0980. Administration Overheads	18,854	19,766	20,260	20,767	21,286
Operating Expenditure	76,228	78,154	79,542	80,964	82,422
Community Connect Services	31,294	30,321	31,079	31,856	32,652

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 – 2020/2021

Finalise new 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 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 2020/2021	19/20	20/21
Council and Community external grant funding secured.	>\$5.0m	>\$5.0m
Implementation of Economic Development and Tourism Plan priority strategies.	30/06/20	30/06/21

Statement of Commitment

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



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

ECONOMIC PROMOTION	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0115. Grants	(100,000)	0	0	0	0
0140. Contributions	(18,671)	0	0	0	0
Operating Revenue	(118,671)	0	0	0	0
Non Operating Revenue					
6004. Cont from Water/Waste/Sewer	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
6297. F-19015.8511.6603 Live Work Invest	0	(5,000)	0	0	0
Non Operating Revenue	(20,000)	(25,000)	(20,000)	(20,000)	(20,000)
Operating Expenditure					
0350. General Expenses	10,950	12,300	12,578	12,862	13,153
0371. CBD Shop Front Assistance Fund	4,000	2,000	2,000	2,000	2,000
0391. Business Development Expenses	149,535	154,484	158,271	162,152	166,129
0477. Grants Officer	47,930	49,600	50,836	52,103	53,402
0980. Administration Overheads	65,896	70,743	67,543	69,232	70,963
5062. Scn Chamber of Commerce	3,500	2,000	2,000	2,000	2,000
5069. Marketing Projects incl Country	3,500	5,000	5,000	5,000	5,000
5072. Mwa Progress Association	500	500	500	500	500
5078. Live Work Invest Project	0	5,000	0	0	0
5277. "We Live Here" Project	112,500	0	0	0	0
5284. Start House Ideation Program	10,000	0	0	0	0
Operating Expenditure	408,311	301,627	298,728	305,849	313,147
Economic Promotion	269,640	276,627	278,728	285,849	293,147

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 – 2020/2021

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 2020/2021	19/20	20/21
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 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

PRIVATE WORKS	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0110. User Fees & Charges	(155,315)	(150,000)	(153,750)	(157,594)	(161,534)
Operating Revenue	(155,315)	(150,000)	(153,750)	(157,594)	(161,534)
Operating Expenditure					
0695. Private Works	104,500	99,000	101,475	104,012	106,612
0980. Administration Overheads	23,910	23,824	24,508	25,120	25,748
Operating Expenditure	128,410	122,824	125,983	129,132	132,361
Private Works	(26,905)	(27,176)	(27,767)	(28,461)	(29,173)

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 – 2020/2021

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

Develop and deliver Crown Land Management Plan project.

Develop and deliver Native Title Project.





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

Investigate options for automating management of real estate assets.

Undertake strategic review of Property portfolio.

Land Register reviewed and updated.

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 2020/2021	19/20	20/21
Percentage of all commercial and residential leases in place for Council owned property.	>90%	>90%
Achieved budgeted lease revenue.	>90%	>90%
Complete review and update of land register in December and June.	New	100%
Complete strategic review of property portfolio.	New	100%
Native Title Project completed	New	100%
Crown Lands Plan of Management completed	New	100%

Statement of Commitment

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



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

REAL ESTATE	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0140. Contributions	0	0	0	0	0
0280. Commercial Properties Revenue	(307,499)	(462,475)	(474,037)	(485,888)	(498,035)
0281. Residential Properties Revenue	(38,482)	(19,245)	(19,726)	(20,219)	(20,725)
0287. Land Development Revenue	(190,000)	(300,000)	(100,000)	(200,000)	(100,000)
0290. Vacant Land Properties Revenue	(21,645)	(6,645)	(6,811)	(6,981)	(7,156)
0297. Commercial Property Disposal	(680,000)	(280,000)	0	0	0
0298. Property Conference Revenue	0	0	(79,565)	0	0
Operating Revenue	(1,222,133)	(1,068,365)	(680,139)	(713,088)	(625,916)
Non Operating Revenue					
0920. Depreciation	(104,504)	(125,532)	(125,532)	(125,532)	(125,532)
0940. Loan Funding Received	(3,500,000)	0	0	0	0
6013. F-19016.8516.6400 Medical	0	(20,000)	0	0	0
6014. F-19016.8516.6401 Medical	(10,736)	0	0	0	0
6028. F-19016.8522.6467 Property	0	(160,000)	0	0	0
6121. F-19016.8516.6403 Other Cncl	(5,105)	0	0	0	0
6199. F-19015.8511.6622 Crown Land	(10,000)	(37,190)	0	0	0
6611. F-19016.8516.6644 Campbells	0	(469,400)	0	0	0
Non Operating Revenue	(3,630,345)	(812,122)	(125,532)	(125,532)	(125,532)
Operating Expenditure					
0301. Administration Costs	67,410	49,291	50,523	51,786	53,081
0398. Scn Medical Ctr Loan - Wpac	69,247	66,299	63,141	59,757	56,133
0399. Scn Medical Ctr Ext Loan	20,304	19,040	17,665	16,174	14,638
0401. Campbells Corner Scone - Loan	31,607	107,399	107,399	103,303	99,077
0415. Utilities	114,190	120,775	123,794	126,889	130,062

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

REAL ESTATE	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
0425. Cleaning Costs	27,300	25,000	25,625	26,266	26,922
0426. Property Conference	0	0	53,500	0	0
0444. Crown Lands - Plan of Management Project	10,000	40,880	0	0	0
0480. Other Commercial Properties	3,100	7,200	7,380	7,565	7,754
0482. Land Development Maintenance	9,000	2,400	2,460	2,522	2,585
0530. Building Maintenance	36,781	46,240	47,387	48,562	49,768
0611. Land Development Other	62,484	26,500	16,663	26,829	17,000
0680. Depreciation	104,504	125,532	125,532	125,532	125,532
0980. Administration Overheads	35,092	40,506	39,006	39,981	40,981
Operating Expenditure	591,020	677,062	680,076	635,166	623,531
Non Operating Expenditure					
0398. Scn Medical Ctr Loan - Wpac	41,398	44,346	47,504	50,888	54,512
0399. Scn Medical Ctr Ext Loan	15,088	16,352	17,727	19,218	20,754
0401. Campbells Corner Scone - Loan	27,475	128,929	128,929	133,025	137,251
7034. T-19016.8523.6446 Special Proj	(10,500)	290,000	90,000	180,000	90,000
7076. T-19016.8516.6401 Medical	14,134	15,720	16,113	16,516	16,929
7191. T-19016.8522.6467 Property	0	270,000	0	0	0
7197. T-19016.8516.6521 Land Development	175,000	0	0	0	0
7252. T-19016.8516.6557 Former Mwa Assets	246,533	0	0	0	0
7611. T-19016.8516.6644 Campbell's Corner	454,400	0	15,000	0	0
Non Operating Expenditure	1,075,187	765,347	315,273	399,647	319,446
Capital Expenditure					
4845. 7 Surman St - Renovation	0	0	0	0	0
4906. 111 Bettington St Mwa - Drs	0	20,000	0	0	0
4908. Scone Medical Centre	10,736	0	0	0	0



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

REAL ESTATE	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
4952. Campbells Corner Scone	3,045,600	454,400	0	0	0
4997. Proposed Acquisition Building	0	0	0	0	0
4998. Purchase of Land - New England	286,824	0	0	0	0
5425. 145 Liverpool St Scone	0	160,000	0	0	0
Capital Expenditure	3,343,160	634,400	0	0	0
Real Estate	141,395	196,322	189,677	196,193	191,529

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 – 2020/2021

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

Identify and deliver high quality livestock events.

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).

Increase number of cattle sold through the facility.

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 2020/2021	19/20	20/21
Cattle sales per annum.	35,000	35,000
Achieve operating compliance by recording the number of non-compliance incidents.	<2	<2
Achieve increase in number of cattle sold through the facility, compared to previous year for the month.	New	5%

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 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

SALEYARDS	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0110. User Fees & Charges	(745,792)	(893,588)	(1,069,217)	(1,137,337)	(1,224,160)
0115. Grants	(1,652,105)	0	0	0	0
0130. Other Income	(59,864)	(14,322)	(14,680)	(15,047)	(15,423)
Operating Revenue	(2,457,761)	(907,910)	(1,083,897)	(1,152,384)	(1,239,584)
Non Operating Revenue					
0920. Depreciation	(131,091)	(130,153)	(130,153)	(130,153)	(130,153)
0940. Loan Funding Received	(8,420,000)	0	0	0	0
6049. F-19016.8516.6408 Saleyards	(94,855)	(404,618)	(228,807)	(177,299)	(107,524)
Non Operating Revenue	(8,645,946)	(534,771)	(358,960)	(307,452)	(237,677)
Operating Expenditure					
0301. Administration Costs	41,157	43,319	44,402	45,512	46,650
0354. Operational Costs	361,718	318,208	326,163	334,317	342,675
0415. Utilities	97,300	39,500	40,467	41,457	42,493
0508. Yards & Facility Maintenance	128,250	168,750	172,969	177,293	181,725
0635. Truck Wash Costs	69,331	40,250	41,256	42,288	43,345
0668. Beast Destruction/Removal	1,920	1,800	1,845	1,891	1,938
0680. Depreciation	131,091	130,153	130,153	130,153	130,153
0945. Loan Repayments	57,482	54,119	50,643	47,143	42,722
0946. Saleyards Redevelopment Loan	154,464	198,786	190,410	181,824	173,025
0980. Administration Overheads	51,616	58,005	52,906	54,229	55,585
Operating Expenditure	1,094,329	1,052,890	1,051,214	1,056,107	1,060,311

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

SALEYARDS	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Non Operating Expenditure					
0945. Loan Repayments	40,428	43,791	47,267	50,767	55,188
0946. Saleyards Redevelopment Loan	246,626	336,000	344,376	352,962	361,761
7049. T-19016.8516.6408 Saleyards	1,180,120	0	0	0	0
7270. T-19016.8516.6583 Saleyards	4,336,109	0	0	0	0
Non Operating Expenditure	5,803,283	379,791	391,643	403,729	416,949
Capital Expenditure					
0725. Saleyards Electrical & Lighting	190,395	0	0	0	0
0755. Saleyards Redevelopment	3,218,532	0	0	0	0
0874. Saleyards Security System	12,166	0	0	0	0
1270. Drainage & Stormwater Upgrade	7,235	0	0	0	0
4194. Heartstart FRx Defibrillators	2,095	0	0	0	0
4448. Saleyards Truckwash	44,132	0	0	0	0
4693. Waste Management	210,746	0	0	0	0
4722. Water Tanks & Reticulation	79,465	0	0	0	0
4723. Site Workshop Construction	6,174	0	0	0	0
4724. IT & Systems	37,626	0	0	0	0
4725. Acoustic Barrier	17,411	0	0	0	0
4741. Landscaping & Signage	14,410	0	0	0	0
4743. Roadworks	357,803	0	0	0	0
4809. Saleyards Replacement Pumps &	7,905	10,000	0	0	0
Capital Expenditure	4,206,095	10,000	0	0	0
Saleyards	0	0	0	0	0



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

SCONE GOLF COURSE	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0113. Scone Golf Course Revenue	0	(140,438)	0	0	0
Operating Revenue	0	(140,438)	0	0	0
Operating Expenditure					
0458. Scone Golf Course Costs	0	311,914	0	0	0
Operating Expenditure	0	311,914	0	0	0
Scone Golf Course	0	171,476	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 – 2020/2021

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 2020/2021	19/20	20/21
Number of visitors through the Visitor Information Centres.	>15,000	>15,000
Referrals to accommodation.	>3,000	>3,000
Referrals to local attractions including stud tours.	>8,000	>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 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

TOURISM & AREA PROMOTION	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0115. Grants	0	(12,000)	0	0	0
0130. Other Income	(42,600)	(47,732)	(42,775)	(43,845)	(44,941)
0140. Contributions	(8,000)	0	0	0	0
Operating Revenue	(50,600)	(59,732)	(42,775)	(43,845)	(44,941)
Non Operating Revenue					
0920. Depreciation	(19,349)	(28,643)	(28,643)	(28,643)	(28,643)
6143. F-19016.8516.6498 Tourism	(8,019)	(8,000)	0	0	0
Non Operating Revenue	(27,368)	(36,643)	(28,643)	(28,643)	(28,643)
Operating Expenditure					
0301. Administration Costs	300,135	280,158	287,154	294,326	301,676
0350. General Expenses	20,455	22,920	23,493	24,080	24,682
0415. Utilities	20,500	21,000	21,525	22,063	22,615
0510. Grounds Maintenance	11,050	14,000	14,316	14,640	14,972
0530. Building Maintenance	7,350	8,650	8,859	9,073	9,292
0680. Depreciation	19,349	28,643	28,643	28,643	28,643
0980. Administration Overheads	49,917	50,701	51,969	53,268	54,599
5013. Promotion Expenses	9,515	14,500	14,863	15,234	15,615
5021. Mwa Festival of Fleeces	23,100	29,500	30,080	30,674	31,284
5022. Scn Horse Festival	8,000	8,000	8,000	8,000	8,000
5023. Abn Highland Games	9,500	6,000	6,000	6,000	6,000
5024. Other Small Festivals	0	5,000	5,000	5,000	5,000
5025. Mdi King of the Ranges	6,000	6,000	6,000	6,000	6,000
5052. Scn Monthly Markets Promotions	3,400	3,500	3,588	3,677	3,769
5348. Destination Sydney Surrounds	0	12,000	0	0	0

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

TOURISM & AREA PROMOTION	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
5353. Scone Literary Long Weekend	10,000	6,000	6,000	6,000	6,000
Operating Expenditure	498,271	516,572	515,489	526,678	538,147
Capital Expenditure					
4556. Mwa - Entrance Statement	8,019	0	0	0	0
4843. Town Christmas Lights	0	4,000	4,000	4,000	4,000
4864. Community Xmas Tree	20,000	20,000	0	0	0
Capital Expenditure	28,019	24,000	4,000	4,000	4,000
Tourism & Area Promotion	448,322	444,197	448,071	458,191	468,563



ENVIRONMENT

Budget Summary

ENVIRONMENT	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
Noxious Plants & Insect/Vermin Control	(9,000)	0	0	0	0
Stormwater Management	(172,711)	(97,800)	(100,245)	(102,751)	(305,320)
Waste Management	(4,922,344)	(5,326,247)	(5,246,716)	(5,377,884)	(5,512,331)
Operating Revenue	(5,104,055)	(5,424,047)	(5,346,961)	(5,480,635)	(5,817,651)
Non Operating Revenue					
Stormwater Management	(161,799)	(161,815)	(111,815)	(111,815)	(111,815)
Street Cleaning	(42,000)	(42,000)	(42,000)	(42,000)	(42,000)
Waste Management	(376,242)	(4,316,094)	(3,273,594)	(2,048,594)	(2,048,594)
Non Operating Revenue	(1,666,320)	(4,519,909)	(3,427,409)	(2,202,409)	(2,202,409)
Operating Expenditure					
Noxious Plants & Insect/Vermin Control	190,970	184,000	188,600	193,315	198,148
Stormwater Management	445,631	467,694	475,616	483,726	492,029
Street Cleaning	186,000	171,000	175,200	179,504	183,915
Waste Management	4,493,911	6,736,310	6,876,294	6,993,783	7,114,209
Operating Expenditure	5,316,512	7,559,004	7,715,710	7,850,329	7,988,302
Non Operating Expenditure					
Stormwater Management	42,000	42,000	42,000	42,000	42,000
Waste Management	726,004	1,656,031	419,016	332,694	346,715
Non Operating Expenditure	768,004	1,698,031	461,016	374,694	388,715
Capital Expenditure					
Stormwater Management	297,283	210,000	240,000	220,000	430,000
Waste Management	92,520	1,250,000	1,225,000	100,000	100,000
Capital Expenditure	389,803	1,460,000	1,465,000	320,000	530,000
Environment	790,223	773,079	867,356	861,979	886,958

Noxious Plants & Insect/Vermin Control

NOXIOUS PLANTS & INSECT/VERMIN CONTROL	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0115. Grants	(9,000)	0	0	0	0
Operating Revenue	(9,000)	0	0	0	0
Operating Expenditure					
5058. Noxious Weed Control Exp	190,970	184,000	188,600	193,315	198,148
Operating Expenditure	190,970	184,000	188,600	193,315	198,148
Noxious Plants & Insect/Vermin Control	181,970	184,000	188,600	193,315	198,148



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 – 2020/2021

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 2020/2021	19/20	20/21
Completion of planned inspections of the stormwater network.	>90%	>90%
Completion of maintenance program, subject to funding.	>90%	>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 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

STORMWATER MANAGEMENT	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0110. User Fees & Charges	(97,711)	(97,800)	(100,245)	(102,751)	(105,320)
0115. Grants	0	0	0	0	(200,000)
0140. Contributions	(75,000)	0	0	0	0
Operating Revenue	(172,711)	(97,800)	(100,245)	(102,751)	(305,320)
Non Operating Revenue					
0920. Depreciation	(111,799)	(111,815)	(111,815)	(111,815)	(111,815)
6100. F-19016.8519.6475 Stormwater	(50,000)	(50,000)	0	0	0
Non Operating Revenue	(161,799)	(161,815)	(111,815)	(111,815)	(111,815)
Operating Expenditure					
0570. Stormwater Drainage Maintenance	184,717	198,845	202,841	206,927	211,106
0680. Depreciation	111,799	111,815	111,815	111,815	111,815
0980. Administration Overheads	149,115	157,034	160,960	164,984	169,108
Operating Expenditure	445,631	467,694	475,616	483,726	492,029
Non Operating Expenditure					
7101. Cont to Street Cleaning	42,000	42,000	42,000	42,000	42,000
Non Operating Expenditure	42,000	42,000	42,000	42,000	42,000
Capital Expenditure					
4246. Mdi GPT - Adelaide St	0	0	0	40,000	0
4247. Sn - Liverpool & Aberdeen St Intersection	105,000	0	0	0	0
4248. Mdi - Murulla St - Isis Ln	0	50,000	0	0	0
4865. Stormwater Kingdon St (Figtree to	62,283	0	0	0	0
4893. Kelly St Stormwater - CBD	0	0	0	0	0
4917. Brisbane St Mwa (Q010-Q020)	40,000	0	0	0	0



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

STORMWATER MANAGEMENT	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
4920. Kingdon St (Hill to Aberdeen St)	0	0	0	0	220,000
4954. Victoria St Mdi	0	0	0	0	0
4955. Aberdeen Basin (Perth St)	0	60,000	40,000	0	0
4956. Segenhoe St Abn Repair	0	0	0	0	0
4964. Bow St Mwa (AE020-AE030)	15,000	0	0	0	0
4965. Bow St Mwa (A070-AE010)	15,000	0	0	0	0
4968. Oxford Rd Scn Open Channel	0	100,000	0	0	0
4969. Mount St Abn Repair	20,000	0	0	0	0
4970. Stormwater Replacement Program	0	0	180,000	180,000	0
4990. Macqueen St Abn (B010-B020)	0	0	20,000	0	0
5411. Abn Stormwater Drainage Study &	0	0	0	0	50,000
5412. Kelly St Scn (B010 - B040) Replacement	0	0	0	0	160,000
5451. Sn - Aberdeen & Kingdon Street Int	40,000	0	0	0	0
Capital Expenditure	297,283	210,000	240,000	220,000	430,000
Stormwater Management	450,404	460,079	545,556	531,160	546,895

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 – 2020/2021

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 2020/2021	19/20	20/21
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 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

STREET CLEANING	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 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	186,000	171,000	175,200	179,504	183,915
Operating Expenditure	186,000	171,000	175,200	179,504	183,915
Street Cleaning	144,000	129,000	133,200	137,504	141,915

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 – 2020/2021

Deliver education programs on waste management to increase community awareness and promote behaviour 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 S88 reporting requirements.



Review the existing waste management strategy and prepare draft strategy for 2021/2022-2024/2025 and beyond.

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

Assessment of Waste disposal options for Upper Hunter Shire.

Review and update environmental management plans for all licenced waste management facilities (Scone, Aberdeen, Merriwa and Murrurundi).

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 2020/2021	19/20	20/21
Conduct community education initiatives (inc, media and 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.	>19%	>19%
Total waste diverted from landfill.	>15%	>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 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

WASTE MANAGEMENT	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0115. Grants	(335,395)	(267,500)	(61,500)	(63,038)	(64,613)
0283. Commercial Waste Revenue	(285,200)	(300,900)	(308,423)	(316,133)	(324,036)
0284. Domestic Waste User Fees & Charges	(2,965,249)	(3,251,305)	(3,332,588)	(3,415,902)	(3,501,300)
0285. Other Waste Revenue	(144,500)	(168,000)	(172,200)	(176,505)	(180,918)
0286. Landfill Collection Revenue	(1,192,000)	(1,338,542)	(1,372,006)	(1,406,306)	(1,441,463)
Operating Revenue	(4,922,344)	(5,326,247)	(5,246,716)	(5,377,884)	(5,512,331)
Non Operating Revenue					
0920. Depreciation	(56,021)	(2,048,594)	(2,048,594)	(2,048,594)	(2,048,594)
0940. Loan Funding Received	0	(2,000,000)	0	0	0
6035. F-19016.8519.6412 Other Waste	(117,706)	0	0	0	0
6036. F-19015.8511.6336 RRA Grant	(60,000)	0	0	0	0
6037. F-19015.8512.6349 Domestic Waste Mgt	(127,515)	0	0	0	0
6247. F-19015.8511.6565 Waste	0	0	(1,225,000)	0	0
6284. F-19015.8511.6592 Weighbridge	0	(67,500)	0	0	0
6302. F-19015.8511.6565 CRC Waste Projects	(15,000)	0	0	0	0
6614. F-19015.8511.6647 Waste Transfer Station	0	(200,000)	0	0	0
Non Operating Revenue	(1,412,521)	(4,116,094)	(3,273,594)	(2,048,594)	(2,048,594)
Operating Expenditure					
0301. Administration Costs	145,468	141,505	145,043	148,669	152,385
0364. Waste Mgmt Facilities Upgrades	0	24,879	48,292	46,296	44,250
0415. Utilities	8,800	8,800	9,020	9,246	9,477
0421. Scone Landfill CRC Operations	18,450	14,000	14,350	14,709	15,076
0456. Illegal Rubbish Dumping	29,000	20,500	21,013	21,538	22,076
0469. Landfill Operations- Mwa/Cassilis	210,960	327,239	335,420	343,805	352,401

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

WASTE MANAGEMENT	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
0484. MGB Waste Collection	1,870,000	2,105,200	2,157,830	2,211,776	2,267,070
0486. Landfill Operations- Scn	781,800	665,209	681,839	698,885	716,357
0487. Landfill Operations- Abn	236,660	227,575	233,264	239,096	245,073
0488. Landfill Operations- Mdi	129,460	192,218	197,023	201,949	206,998
0632. State Govt Waste Levy	600,000	635,625	651,516	667,804	684,499
0633. Kerbside Bulk Collection	220,500	126,364	129,523	132,761	136,080
0680. Depreciation	56,021	2,048,594	2,048,594	2,048,594	2,048,594
0980. Administration Overheads	186,792	198,602	203,567	208,656	213,873
Operating Expenditure	4,493,911	6,736,310	6,876,294	6,993,783	7,114,209
Non Operating Expenditure					
0364. Waste Mgmt Facilities Upgrades	0	38,811	79,088	81,084	83,130
7019. T-19015.8512.6349 Domestic Waste Mgt	133,123	120,754	93,563	47,637	53,864
7032. T-19016.8519.6412 Other Waste	122,881	111,466	86,365	43,973	49,721
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
7255. T-19015.8511.6571 Better Waste Recycling	110,000	0	0	0	0
7247. T-19015.8511.6565 Waste	0	1,225,000	0	0	0
7269. Cont to UH Sustainability	10,000	10,000	10,000	10,000	10,000
7614. T-19015.8511.6647 Waste Transfer Station	200,000	0	0	0	0
Non Operating Expenditure	726,004	1,656,031	419,016	332,694	346,715
Capital Expenditure					
0814. Abn Waste Facility - Security	17,200	0	575,000	0	0
0816. Waste Mdi - Upgrade stage 1	21,720	550,000	0	0	0
0817. Better Waste Program	34,000	0	0	0	0
1173. Scn - Landfill Development	0	0	650,000	100,000	100,000
1277. Landfill site compliance/licencing	17,600	0	0	0	0



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

WASTE MANAGEMENT	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
1344. Scn Waste Facility - Security Cameras	0	0	0	0	0
4559. Relocation of Elec Pole Scone Landfill	2,000	0	0	0	0
4562. Abn - Weighbridge	0	150,000	0	0	0
4574. Hooklift Installation - Scone	0	0	0	0	0
4575. Environmental Management Plan	0	0	0	0	0
4744. Waste Mwa - Upgrade Stage 1	0	550,000	0	0	0
4848. Scn - Concrete area at Tipshop/Crib Hut	0	0	0	0	0
4995. CRC Waste Projects	0	0	0	0	0
Capital Expenditure	92,520	1,250,000	1,225,000	100,000	100,000
Waste Management	13,849	0	0	0	0

GENERAL PURPOSE REVENUES

Budget Summary

GENERAL PURPOSE REVENUES	Revised Budget 2019/20	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
Rates, Grants & Interest Revenues	(14,552,366)	(13,244,977)	(15,221,571)	(15,597,360)	(15,982,544)
Operating Revenue	(14,552,366)	(13,244,977)	(15,221,571)	(15,597,360)	(15,982,544)
Non Operating Revenue					
Rates, Grants & Interest Revenues	(1,605,722)	(1,609,970)	0	0	0
Non Operating Revenue	(1,605,722)	(1,609,970)	0	0	0
Operating Expenditure					
Rates, Grants & Interest Revenues	240,664	243,169	249,248	255,479	261,866
Operating Expenditure	240,664	243,169	249,248	255,479	261,866
Non Operating Expenditure					
Rates, Grants & Interest Revenues	1,609,970	0	0	0	0
Non Operating Expenditure	1,609,970	0	0	0	0
General Purpose Revenues	(14,307,454)	(14,611,778)	(14,972,322)	(15,341,881)	(15,720,678)



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 – 2020/2021

Manage the rates process consistent with statutory requirements.

All rate notices issued within statutory timeframes.

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 2020/2021	19/20	20/21
All eligible rate payer notices to be distributed by 31 July each year.	31/07/20	31/07/21
To achieve the benchmark return on Council's investments.	100%	100%

Statement of Commitment

Income is maximised to achieve best financial outcomes for Council.

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

RATES, GRANTS & INTEREST REVENUES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0100. Rates & Charges	(11,009,833)	(11,313,882)	(11,596,729)	(11,886,647)	(12,183,813)
0115. Grants	(3,212,533)	(1,741,095)	(3,434,842)	(3,520,713)	(3,608,730)
0120. Interest & Investment Income	(330,000)	(190,000)	(190,000)	(190,000)	(190,000)
Operating Revenue	(14,552,366)	(13,244,977)	(15,221,571)	(15,597,360)	(15,982,544)
Non Operating Revenue					
6050. F-19016.8517.6409 FAG	(1,605,722)	(1,609,970)	0	0	0
Non Operating Revenue	(1,605,722)	(1,609,970)	0	0	0
Operating Expenditure					
0980. Administration Overheads	240,664	243,169	249,248	255,479	261,866
Operating Expenditure	240,664	243,169	249,248	255,479	261,866
Non Operating Expenditure					
7050. T-19016.8517.6409 FAG	1,609,970	0	0	0	0
Non Operating Expenditure	1,609,970	0	0	0	0
Rates, Grants & Interest Revenues	(14,307,454)	(14,611,778)	(14,972,322)	(15,341,881)	(15,720,678)



GOVERNANCE**Budget Summary**

GOVERNANCE	Revised Budget 2019/20	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Non Operating Revenue					
Council Services	0	0	(100,000)	0	0
Non Operating Revenue	0	0	(100,000)	0	0
Operating Expenditure					
Council Services	696,832	722,755	869,459	756,578	774,123
Operating Expenditure	696,832	722,755	869,459	756,578	774,123
Non Operating Expenditure					
Council Services	25,000	25,000	0	45,000	45,000
Non Operating Expenditure	25,000	25,000	0	45,000	45,000
Capital Expenditure					
Council Services	0	0	10,000	0	0
Capital Expenditure	0	0	10,000	0	0
Governance	721,832	747,755	779,459	801,578	819,123

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 – 2020/2021

Complete Council's Integrated Planning and Reporting requirements including; quarterly reporting against the Operational Plan 2020/2021 review of the Delivery Program 2017/2028-2020/2021, development of the Operational Plan 2021/2022 and the Annual Report 2019/2020

Finalise the Community Strategic Plan (CSP) 2031 Engagement Strategy.

Implement the Community Strategic Plan (CSP) 2031 Engagement Strategy

Develop the Community Strategic Plan (CSP) 2031.

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.

Develop and finalise the Resourcing Strategy, which links to CSP 2031.

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 2020/2021	19/20	20/21
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.	30/06/20	30/06/21
Completion of the Community Strategic Plan (CSP) 2031 Engagement Strategy.	30/06/20	30/06/21
Completion of the CSP (CSP) 2031 scoping.	New	30/06/21

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 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

COUNCIL SERVICES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Non Operating Revenue					
6018. F-19016.8518.6410 Council	0	0	(100,000)	0	0
Non Operating Revenue	0	0	(100,000)	0	0
Operating Expenditure					
0301. Administration Costs	137,612	162,936	166,859	170,879	174,998
0330. Mayor & Elected Member	181,850	185,449	189,995	194,654	199,429
0335. Election Expenses	0	0	130,000	0	0
0345. Meals Entertainment & Other	8,000	8,000	8,200	8,405	8,615
0350. General Expenses	32,000	29,500	30,238	30,993	31,768
0980. Administration Overheads	242,493	257,370	263,804	270,399	277,159
5016. s356 Contributions Expenses	31,000	33,000	33,075	33,152	33,231
5088. Cont - Local Government NSW	31,000	31,500	32,288	33,095	33,922
5127. Cont - Hunter Council Joint	30,877	15,000	15,000	15,000	15,000
5140. Medical Practitioners Assistance	2,000	0	0	0	0
Operating Expenditure	696,832	722,755	869,459	756,578	774,123
Non Operating Expenditure					
7018. T-19016.8518.6410 Council	25,000	25,000	0	45,000	45,000
Non Operating Expenditure	25,000	25,000	0	45,000	45,000
Capital Expenditure					
0714. Asset Purchases	0	0	10,000	0	0
Capital Expenditure	0	0	10,000	0	0
Council Services	721,832	747,755	779,459	801,578	819,123

HEALTH**Budget Summary**

HEALTH	Revised Budget 2019/20	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
Health Services	(192,037)	(221,808)	(227,353)	(233,037)	(238,863)
Operating Revenue	(192,037)	(221,808)	(227,353)	(233,037)	(238,863)
Operating Expenditure					
Health Services	285,768	322,481	330,191	338,089	346,182
Operating Expenditure	285,768	322,481	330,191	338,089	346,182
Health	93,731	100,673	102,837	105,052	107,319



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 – 2020/2021

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 2020/2021	19/20	20/21
Number of health inspections undertaken per annum.	>120	>120
Number of On-site Sewer Management Systems (OSMS) inspections undertaken per annum.	>375	>375

Statement of Commitment

Committed to protecting public health and the environment.

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

HEALTH SERVICES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0105. Statutory Fees & Charges	(48,350)	(72,700)	(74,518)	(76,380)	(78,290)
0110. User Fees & Charges	(143,687)	(149,108)	(152,836)	(156,657)	(160,573)
Operating Revenue	(192,037)	(221,808)	(227,353)	(233,037)	(238,863)
Operating Expenditure					
0304. Customer Services	45,512	47,021	48,197	49,401	50,636
0350. General Expenses	1,000	1,350	1,384	1,418	1,454
0497. Health Inspections	63,346	65,541	67,022	68,539	70,091
0624. Onsite Sewerage Management	123,129	150,891	154,468	158,133	161,887
0980. Administration Overheads	51,981	57,178	58,607	60,073	61,574
5059. Food Handling Course Exp	800	500	513	525	538
Operating Expenditure	285,768	322,481	330,191	338,089	346,182
Health Services	93,731	100,673	102,837	105,052	107,319



HOUSING & COMMUNITY AMENITIES**Budget Summary**

HOUSING & COMMUNITY AMENITIES	Revised Budget 2019/20	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
Emergency Housing	0	(6,600)	(6,765)	(6,934)	(7,107)
Low Income Housing	(13,200)	(15,200)	(15,580)	(15,970)	(16,369)
Public Cemeteries	(149,000)	(152,000)	(155,800)	(159,695)	(163,687)
Public Conveniences	0	(180,000)	0	0	(60,000)
Street Lighting	(53,000)	(53,000)	(54,325)	(55,683)	(57,075)
Town Planning	(588,945)	(506,607)	(434,054)	(441,028)	(448,176)
Operating Revenue	(804,145)	(913,407)	(666,524)	(679,309)	(752,415)
Non Operating Revenue					
Low Income Housing	(26,835)	(8,185)	(8,185)	(8,185)	(8,185)
Public Cemeteries	(38,946)	(23,978)	(13,978)	(13,978)	(13,978)
Public Conveniences	(32,426)	(36,516)	(36,516)	(36,516)	(36,516)
Street Lighting	0	(20,000)	0	0	0
Town Planning	(97,000)	(57,936)	0	0	0
Non Operating Revenue	(195,207)	(146,615)	(58,679)	(58,679)	(58,679)
Operating Expenditure					
Emergency Housing	0	19,700	20,185	20,682	21,191
Low Income Housing	31,776	20,520	20,821	21,129	21,445
Public Cemeteries	157,816	162,792	166,047	169,379	172,790
Public Conveniences	208,826	213,518	217,568	221,716	225,963
Street Lighting	303,000	266,400	273,060	279,887	286,884
Town Planning	731,677	746,335	632,214	647,498	663,162
Operating Expenditure	1,433,095	1,429,265	1,329,895	1,360,291	1,391,435

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

HOUSING & COMMUNITY AMENITIES	Revised Budget 2019/20	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Non Operating Expenditure					
Low Income Housing	0	865	1,944	2,025	609
Public Cemeteries	10,000	0	0	0	0
Town Planning	273,895	155,100	155,100	155,100	155,100
Non Operating Expenditure	283,895	155,965	157,044	157,125	155,709
Capital Expenditure					
Low Income Housing	8,259	2,000	1,000	1,000	2,500
Public Cemeteries	55,000	55,000	30,000	35,000	45,000
Public Conveniences	0	180,000	0	0	60,000
Street Lighting	0	20,000	20,000	20,000	20,000
Capital Expenditure	63,259	257,000	51,000	56,000	127,500
Housing & Community Amenities	780,897	782,208	812,736	835,427	863,551



Emergency Housing

EMERGENCY HOUSING	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0110. User Fees & Charges	0	(6,600)	(6,765)	(6,934)	(7,107)
Operating Revenue	0	(6,600)	(6,765)	(6,934)	(7,107)
Operating Expenditure					
0301. Administration Costs	0	1,000	1,025	1,051	1,077
0415. Utilities	0	5,700	5,843	5,989	6,138
0425. Cleaning Costs	0	7,000	7,175	7,354	7,538
0530. Building Maintenance	0	6,000	6,143	6,288	6,438
Operating Expenditure	0	19,700	20,185	20,682	21,191
Capital Expenditure					
5450. Renovation Works	0	0	0	0	0
Capital Expenditure	0	0	0	0	0
Emergency Housing	0	13,100	13,420	13,748	14,084

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 – 2020/2021

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.

Establish and provide emergency housing at one location in Scone through Upper Hunter Homelessness Support service.

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 2020/2021	19/20	20/21
Inspection of low income housing annually.	100%	100%
Review partnership agreement with UHHS	New	30/06/21
Review tenancy data	New	>2/yr

Statement of Commitment

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



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

LOW INCOME HOUSING	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0110. User Fees & Charges	(13,200)	(15,200)	(15,580)	(15,970)	(16,369)
Operating Revenue	(13,200)	(15,200)	(15,580)	(15,970)	(16,369)
Non Operating Revenue					
0920. Depreciation	(7,176)	(8,185)	(8,185)	(8,185)	(8,185)
6131. F-19016.8519.6421 Low Income	(19,659)	0	0	0	0
Non Operating Revenue	(26,835)	(8,185)	(8,185)	(8,185)	(8,185)
Operating Expenditure					
0301. Administration Costs	1,000	1,000	1,025	1,051	1,077
0415. Utilities	5,000	5,435	5,571	5,710	5,853
0530. Building Maintenance	18,600	5,900	6,040	6,183	6,330
0680. Depreciation	7,176	8,185	8,185	8,185	8,185
Operating Expenditure	31,776	20,520	20,821	21,129	21,445
Non Operating Expenditure					
7024. T-19016.8519.6421 Low Income Housing	0	865	1,944	2,025	609
Non Operating Expenditure	0	865	1,944	2,025	609
Capital Expenditure					
1036. Low income Housing Painting	3,000	0	0	0	0
1039. Low Income Housing Replace Floor	5,259	1,000	1,000	1,000	1,000
4842. Low Income Housing	0	1,000	0	0	1,500
Capital Expenditure	8,259	2,000	1,000	1,000	2,500
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 – 2020/2021

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 2020/2021	19/20	20/21
Percentage of Customer Requests for cemetery maintenance responded to within 14 days.	90%	90%
Delivery of funded capital work priorities for cemeteries completed within allocated time frames.	90%	90%

Statement of Commitment

Inspect, maintain and improve Councils cemeteries to agreed frequency.

Provide plaque service to customers to agreed standard.



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

PUBLIC CEMETERIES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0110. User Fees & Charges	(149,000)	(152,000)	(155,800)	(159,695)	(163,687)
Operating Revenue	(149,000)	(152,000)	(155,800)	(159,695)	(163,687)
Non Operating Revenue					
0920. Depreciation	(13,946)	(13,978)	(13,978)	(13,978)	(13,978)
6160. F-19016.8519.6420 Cemetery Works	(25,000)	(10,000)	0	0	0
Non Operating Revenue	(38,946)	(23,978)	(13,978)	(13,978)	(13,978)
Operating Expenditure					
0301. Administration Costs	3,500	3,300	3,383	3,467	3,554
0415. Utilities	11,925	11,925	12,223	12,529	12,842
0630. Cemetery Maintenance	110,000	121,000	123,575	126,210	128,906
0647. Grave Excavation - Mwa & Mdi	6,000	2,000	2,035	2,071	2,107
0648. Cemetery Plaques	3,000	1,000	1,025	1,051	1,077
0680. Depreciation	13,946	13,978	13,978	13,978	13,978
0980. Administration Overheads	9,445	9,589	9,829	10,074	10,326
Operating Expenditure	157,816	162,792	166,047	169,379	172,790
Non Operating Expenditure					
7171. T-19016.8519.6420 Cemetery Works	10,000	0	0	0	0
Non Operating Expenditure	10,000	0	0	0	0
Capital Expenditure					
0702. Scone Lawn Cemetery Extension	0	20,000	25,000	20,000	20,000
1261. Tree Planting	3,658	5,000	5,000	5,000	5,000
1337. Mdi Lawn Cemetery Extension	0	0	0	0	10,000
1336. Mwa Lawn Cemetery Extension	18,972	10,000	0	0	10,000
1338. Abn Lawn Cemetery Extension	26,028	20,000	0	0	0

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PUBLIC CEMETERIES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
1339. Irrigation Upgrade	6,342	0	0	0	0
5806. Cemetery Furniture	0	0	0	10,000	0
Capital Expenditure	55,000	55,000	30,000	35,000	45,000
Public Cemeteries	34,870	41,814	26,269	30,706	40,125



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 – 2020/2021

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 2020/2021	19/20	20/21
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 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PUBLIC CONVENIENCES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0115. Grants	0	(180,000)	0	0	(60,000)
Operating Revenue	0	(180,000)	0	0	(60,000)
Non Operating Revenue					
0920. Depreciation	(32,426)	(36,516)	(36,516)	(36,516)	(36,516)
Non Operating Revenue	(32,426)	(36,516)	(36,516)	(36,516)	(36,516)
Operating Expenditure					
0415. Utilities	9,400	9,900	10,148	10,401	10,661
0531. Public Amenities Maintenance	156,000	156,000	159,525	163,134	166,830
0680. Depreciation	32,426	36,516	36,516	36,516	36,516
0980. Administration Overheads	11,000	11,102	11,380	11,664	11,956
Operating Expenditure	208,826	213,518	217,568	221,716	225,963
Capital Expenditure					
5270. Professional Row Park Toilet Replacement	0	60,000	0	0	0
5271. Future Public Conveniences Upgrade	0	0	0	0	60,000
5446. Abbotsford Park Wingen New	0	120,000	0	0	0
Capital Expenditure	0	180,000	0	0	60,000
Public Conveniences	176,400	177,002	181,052	185,200	189,447



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 – 2020/2021

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 2020/2021	19/20	20/21
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 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

STREET LIGHTING	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0115. Grants	(53,000)	(53,000)	(54,325)	(55,683)	(57,075)
Operating Revenue	(53,000)	(53,000)	(54,325)	(55,683)	(57,075)
Non Operating Revenue					
6061. F-19016.8523.6444 Street Lighting	0	(20,000)	0	0	0
Non Operating Revenue	0	(20,000)	0	0	0
Operating Expenditure					
0415. Utilities	303,000	266,400	273,060	279,887	286,884
Operating Expenditure	303,000	266,400	273,060	279,887	286,884
Capital Expenditure					
0765. Street & Public Lighting Capital Works	0	20,000	20,000	20,000	20,000
Capital Expenditure	0	20,000	20,000	20,000	20,000
Street Lighting	250,000	213,400	238,735	244,203	249,808



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 – 2020/2021

Undertake general review of Local Environment Plan (LEP)
Undertake general review of Development Control Plan (DCP), inclusion of a new sustainability chapter.
Facilitate Development and Environment Services Committee.
Review and update the Scone Floodplain Risk Management Study and Plan (multiple year project)
Review and update the Aberdeen 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.
Quality check of all planning strategies and policies as they relate to climate emergency response.
Local Strategic Planning Statement implementation of short term actions.

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 2020/2021	19/20	20/21
Median time taken to determine Applications (days)	<40	<40
Average 10.7 planning Certificate processing time (days).	<5	<5
Average Subdivision Certificate processing time (days).	<14	<14

Statement of Commitment

Regulation enforcement functions provided to meet Community expectations and statutory obligations.



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

TOWN PLANNING	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0105. Statutory Fees & Charges	(226,800)	(250,400)	(256,660)	(263,077)	(269,653)
0110. User Fees & Charges	(22,750)	(10,250)	(10,506)	(10,769)	(11,038)
0115. Grants	(114,000)	(90,857)	(11,788)	(12,082)	(12,384)
0130. Other Income	(13,500)	0	0	0	0
0140. Contributions	(211,895)	(155,100)	(155,100)	(155,100)	(155,100)
Operating Revenue	(557,150)	(506,607)	(434,054)	(441,028)	(448,176)
Non Operating Revenue					
6125. F-19016.8519.6491 TOWN PLANNING PROJECTS	(15,000)	(3,258)	0	0	0
6179. F-19016.8519.6417 Floodplain Mgt	(62,000)	(54,678)	0	0	0
6190. F-19015.8511.6530 Floodplain Management	(20,000)	0	0	0	0
Non Operating Revenue	(97,000)	(57,936)	0	0	0
Operating Expenditure					
0304. Customer Services	93,803	108,246	110,948	113,718	116,557
0493. Planning	343,188	378,519	387,742	397,193	406,878
0656. Heritage Advisor	20,000	22,000	22,550	23,114	23,692
0658. Local Heritage	12,000	11,000	11,000	11,000	11,000
0980. Administration Overheads	74,486	82,535	84,598	86,713	88,881
0996. Aberdeen Flood Warning System	10,000	10,000	10,250	10,506	10,769
1332. Community Heritage	22,200	0	0	0	0
1342. Aberdeen Floodplain Mgt Plan Review	33,000	49,000	0	0	0
1343. Scone Floodplain Mgt Plan Review	90,000	70,035	0	0	0
2062. Scone Flood Warning System	8,000	5,000	5,125	5,253	5,384
4994. DCP Update	25,000	10,000	0	0	0
Operating Expenditure	731,677	746,335	632,214	647,498	663,162

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

TOWN PLANNING	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Non Operating Expenditure					
7074. T-19015.8510.6305 s94A Contributions	208,795	150,000	150,000	150,000	150,000
7198. T-19016.8519.6417 Floodplain Mgt	62,000	0	0	0	0
7272. T-19015.8510.6585 S94 Rec & Open Spaces	2,000	4,000	4,000	4,000	4,000
7273. T-19015.8510.6586 S94 Com & Cultural Fac	1,000	1,000	1,000	1,000	1,000
7274. T-19015.8510.6587 S94 Plan Mgt & Admin	100	100	100	100	100
Non Operating Expenditure	273,895	155,100	155,100	155,100	155,100
Town Planning	319,627	336,892	353,260	361,570	370,086



MINING, MANUFACTURING & CONSTRUCTION**Budget Summary**

MINING, MANUFACTURING & CONSTRUCTION	Revised Budget 2019/20	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
Building Control	(128,500)	(143,350)	(146,934)	(150,607)	(154,372)
Operating Revenue	(128,500)	(143,350)	(146,934)	(150,607)	(154,372)
Non Operating Revenue					
Quarry Operations	(304,430)	(365,400)	(374,150)	(383,119)	(392,312)
Non Operating Revenue	(304,430)	(365,400)	(374,150)	(383,119)	(392,312)
Operating Expenditure					
Building Control	391,910	412,421	422,282	432,384	442,735
Quarry Operations	173,046	259,370	265,469	271,721	278,129
Operating Expenditure	564,956	671,791	687,751	704,105	720,864
Non Operating Expenditure					
Quarry Operations	121,384	96,030	98,431	100,892	103,414
Non Operating Expenditure	121,384	96,030	98,431	100,892	103,414
Capital Expenditure					
Quarry Operations	10,000	10,000	10,250	10,506	10,769
Capital Expenditure	10,000	10,000	10,250	10,506	10,769
Mining, Manufacturing & Construction	263,410	269,071	275,348	281,777	288,363

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 – 2020/2021

Continue to provide a Building Certification Service.

Provision of accredited staff under the requirements of the Building Professionals Act.

Disseminate building regulations information to builders using the Building Certificate Service.

Undertake fire safety audits of commercial buildings.

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 2020/2021	19/20	20/21
Median time taken to process construction certificates (days).	<14	<14
Median time taken to process occupation certificates (days).	New	<14

Statement of Commitment

Building control functions provided to meet Community expectations and statutory obligations.



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

BUILDING CONTROL	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0105. Statutory Fees & Charges	(125,300)	(140,150)	(143,654)	(147,245)	(150,926)
0110. User Fees & Charges	(3,000)	(3,000)	(3,075)	(3,152)	(3,231)
0130. Other Income	(200)	(200)	(205)	(210)	(215)
Operating Revenue	(128,500)	(143,350)	(146,934)	(150,607)	(154,372)
Operating Expenditure					
0304. Customer Services	84,575	90,582	92,847	95,168	97,547
0494. Building Services	231,049	241,494	247,081	252,804	258,665
0980. Administration Overheads	76,286	80,345	82,354	84,412	86,523
Operating Expenditure	391,910	412,421	422,282	432,384	442,735
Building Control	263,410	269,071	275,348	281,777	288,362

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 – 2020/2021

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 2020/2021	19/20	20/21
Review current Mine Safety Management Plan consistent with mine guidelines.	30/06/20	30/06/21
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.



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

QUARRY OPERATIONS	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Non Operating Revenue					
0910. Quarry Revenue	(280,000)	(350,000)	(358,750)	(367,719)	(376,912)
0920. Depreciation	(24,430)	(15,400)	(15,400)	(15,400)	(15,400)
Non Operating Revenue	(304,430)	(365,400)	(374,150)	(383,119)	(392,312)
Operating Expenditure					
0415. Utilities	5,000	5,000	5,125	5,253	5,384
0640. Quarry Operations	115,000	210,000	215,250	220,631	226,147
0680. Depreciation	24,430	15,400	15,400	15,400	15,400
0980. Administration Overheads	28,616	28,970	29,694	30,437	31,198
Operating Expenditure	173,046	259,370	265,469	271,721	278,129
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 Rehab	56,384	31,030	33,431	35,892	38,414
Non Operating Expenditure	121,384	96,030	98,431	100,892	103,414
Capital Expenditure					
0806. Gravel Exploration	10,000	10,000	10,250	10,506	10,769
Capital Expenditure	10,000	10,000	10,250	10,506	10,769
Quarry Operations	0	0	0	0	0

PUBLIC ORDER & SAFETY**Budget Summary**

PUBLIC ORDER & SAFETY	Revised Budget 2019/20	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
Animal Control	(33,000)	(30,600)	(31,365)	(32,149)	(32,953)
Emergency Services	(20,874)	(29,000)	(19,475)	(19,962)	(20,461)
Fire Service Levy & Fire Protection	(358,727)	(671,713)	(186,256)	(190,912)	(195,685)
LG Regulation Enforcement	(22,000)	(24,400)	(25,010)	(25,635)	(26,276)
Operating Revenue	(434,601)	(755,713)	(262,106)	(268,658)	(275,375)
Non Operating Revenue					
Animal Control	(4,577)	(5,603)	(5,603)	(5,603)	(5,603)
Emergency Services	(25,987)	(31,419)	(31,419)	(31,419)	(31,419)
Fire Service Levy & Fire Protection	(30,444)	(32,185)	(32,185)	(32,185)	(32,185)
Non Operating Revenue	(61,008)	(69,207)	(69,207)	(69,207)	(69,207)
Operating Expenditure					
Animal Control	163,736	148,977	152,434	155,976	159,605
Emergency Services	104,659	120,222	112,861	114,875	116,938
Fire Service Levy & Fire Protection	878,744	835,293	855,324	875,856	896,900
LG Regulation Enforcement	170,284	156,589	160,279	164,058	167,930
Operating Expenditure	1,317,423	1,261,081	1,280,898	1,310,765	1,341,374
Capital Expenditure					
Animal Control	5,000	0	0	0	0
Fire Service Levy & Fire Protection	24,200	490,000	0	0	0
Capital Expenditure	29,200	490,000	0	0	0
Public Order & Safety	851,014	926,161	949,585	972,899	996,792



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 – 2020/2021

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.

Response and management of native and feral animals impacting on urban environments.

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 2020/2021	19/20	20/21
Percentage of impounded animals released or rehomed.	>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 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

ANIMAL CONTROL	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0115. Grants	(4,000)	0	0	0	0
0295. Animal Control Revenue	(29,000)	(30,600)	(31,365)	(32,149)	(32,953)
Operating Revenue	(33,000)	(30,600)	(31,365)	(32,149)	(32,953)
Non Operating Revenue					
0920. Depreciation	(4,577)	(5,603)	(5,603)	(5,603)	(5,603)
Non Operating Revenue	(4,577)	(5,603)	(5,603)	(5,603)	(5,603)
Operating Expenditure					
0415. Utilities	4,010	4,660	4,777	4,896	5,018
0495. Animal Control	128,171	114,036	116,767	119,565	122,432
0530. Building Maintenance	7,950	5,700	5,835	5,973	6,115
0680. Depreciation	4,577	5,603	5,603	5,603	5,603
0980. Administration Overheads	19,028	18,978	19,452	19,939	20,437
Operating Expenditure	163,736	148,977	152,434	155,976	159,605
Capital Expenditure					
4059. Regulatory -Pounds Upgrade	5,000	0	0	0	0
Capital Expenditure	5,000	0	0	0	0
Animal Control	131,159	112,774	115,466	118,224	121,049



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 Council's 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 – 2020/2021

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 2020/2021	19/20	20/21
Disaster and Emergency Management protocols maintained.	100%	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 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

EMERGENCY SERVICES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0110. User Fees & Charges	(19,000)	(19,000)	(19,475)	(19,962)	(20,461)
0115. Grants	(1,874)	(10,000)	0	0	0
Operating Revenue	(20,874)	(29,000)	(19,475)	(19,962)	(20,461)
Non Operating Revenue					
0920. Depreciation	(25,987)	(31,419)	(31,419)	(31,419)	(31,419)
Non Operating Revenue	(25,987)	(31,419)	(31,419)	(31,419)	(31,419)
Operating Expenditure					
0301. Administration Costs	10,500	11,500	11,765	12,036	12,314
0350. General Expenses	5,000	5,000	5,125	5,253	5,384
0415. Utilities	17,500	18,062	18,514	18,976	19,451
0425. Cleaning Costs	1,200	0	0	0	0
0530. Building Maintenance	1,500	1,500	1,538	1,576	1,615
0680. Depreciation	25,987	31,419	31,419	31,419	31,419
0980. Administration Overheads	20,780	20,105	21,300	21,832	22,378
5039. Contributions-State Emergency Fund	22,192	22,636	23,202	23,782	24,376
5448. Adverse Event Management Plan	0	10,000	0	0	0
Operating Expenditure	104,659	120,222	112,861	114,875	116,938
Emergency Services	57,798	59,803	61,967	63,494	65,058



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 Ranges 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 Ranges zone in regard to the upkeep of bushfire equipment.

Operational Plan Actions – 2020/2021

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 2020/2021	19/20	20/21
Disaster and Emergency Management protocols maintained.	100%	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 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

FIRE SERVICE LEVY & FIRE PROTECTION	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0115. Grants	(157,577)	(490,000)	0	0	0
0125. Reimbursements	(201,150)	(181,713)	(186,256)	(190,912)	(195,685)
Operating Revenue	(358,727)	(671,713)	(186,256)	(190,912)	(195,685)
Non Operating Revenue					
0920. Depreciation	(30,444)	(32,185)	(32,185)	(32,185)	(32,185)
Non Operating Revenue	(30,444)	(32,185)	(32,185)	(32,185)	(32,185)
Operating Expenditure					
0301. Administration Costs	11,500	11,500	11,788	12,082	12,384
0350. General Expenses	16,800	18,000	18,435	18,881	19,337
0415. Utilities	25,900	26,770	27,439	28,125	28,828
0530. Building Maintenance	9,500	9,500	9,730	9,966	10,207
0591. RFS Vehicle Maintenance	59,650	60,100	61,579	63,094	64,647
0680. Depreciation	30,444	32,185	32,185	32,185	32,185
0980. Administration Overheads	35,731	32,237	33,043	33,869	34,716
5010. Maintenance-Radios	10,000	9,900	10,148	10,401	10,661
5060. Contributions-NSW FB	37,457	57,590	59,030	60,505	62,018
5061. Contributions - RFS	582,155	577,511	591,949	606,747	621,916
5354. S44 Fires Upper Hunter Region	59,607	0	0	0	0
Operating Expenditure	878,744	835,293	855,324	875,856	896,900
Capital Expenditure					
0730. Building Capital Works	24,200	490,000	0	0	0
Capital Expenditure	24,200	490,000	0	0	0
Fire Service Levy & Fire Protection	513,773	621,395	636,883	652,758	669,030



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 – 2020/2021

Investigate and action reports of illegal dumping.

Maintain membership of the regional illegal dumping squad.

Investigate breaches 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 2020/2021	19/20	20/21
Number of inspections of private swimming pools per annum.	>150	>150
Percentage of urgent customer complaints/inquiries responded to within 48 hours.	>90%	>90%

Statement of Commitment

Regulation enforcement functions provided to meet community expectations and statutory obligations.

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

LOCAL GOVERNMENT REGULATION ENFORCEMENT	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0296. LG Regulation Enforcement Revenue	(22,000)	(24,400)	(25,010)	(25,635)	(26,276)
Operating Revenue	(22,000)	(24,400)	(25,010)	(25,635)	(26,276)
Operating Expenditure					
0304. Customer Services	29,980	28,604	29,319	30,052	30,803
0350. General Expenses	1,000	950	974	998	1,023
0498. Private Swimming Pool Regulations	38,314	37,123	37,976	38,850	39,744
0499. Nuisance & Health	76,695	65,584	67,074	68,599	70,161
0980. Administration Overheads	24,295	24,328	24,936	25,560	26,199
Operating Expenditure	170,284	156,589	160,279	164,058	167,930
LG Regulation Enforcement	148,284	132,189	135,269	138,423	141,654



RECREATION & CULTURE

Budget Summary

RECREATION & CULTURE	Revised Budget 2019/20	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
Community Centres & Halls	(70,957)	(26,000)	(12,300)	(12,608)	(12,923)
Cultural Services	(43,086)	(44,000)	(67,500)	(67,500)	(67,500)
Other Sport & Recreation	(15,043)	(4,280)	(3,280)	(3,280)	(3,280)
Parks & Gardens	(96,000)	(210,000)	0	0	0
Public Libraries	(103,310)	(104,310)	(106,918)	(1,009,591)	(112,330)
Sporting Grounds & Venues	(1,718,115)	(2,285,728)	(600,950)	(1,805,974)	(811,123)
Swimming Pools	(13,185)	(25,000)	(200,000)	0	0
Operating Revenue	(2,059,696)	(2,699,318)	(990,948)	(2,898,952)	(1,007,156)
Non Operating Revenue					
Community Centres & Halls	(351,898)	(144,912)	(144,912)	(144,912)	(144,912)
Cultural Services	0	(26,660)	0	0	0
Museums	(28,739)	(36,460)	(36,460)	(36,460)	(36,460)
Other Sport & Recreation	(59,665)	(66,820)	(54,375)	(55,735)	(57,128)
Parks & Gardens	(142,002)	(117,083)	(117,083)	(117,083)	(117,083)
Public Libraries	(36,835)	(29,297)	(129,297)	(669,297)	(29,297)
Sporting Grounds & Venues	(1,565,426)	(1,402,858)	(331,552)	(2,331,552)	(931,552)
Swimming Pools	(245,140)	(352,544)	(192,544)	(192,544)	(242,544)
Non Operating Revenue	(2,429,705)	(2,176,634)	(1,006,223)	(3,547,583)	(1,558,976)

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

RECREATION & CULTURE	Revised Budget 2019/20	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Expenditure					
Community Centres & Halls	298,818	323,461	327,607	331,856	336,211
Cultural Services	99,097	174,314	172,050	172,968	173,909
Museums	57,620	66,196	66,939	67,701	68,482
Other Sport & Recreation	74,708	71,100	67,835	69,439	71,083
Parks & Gardens	798,293	854,919	871,925	889,342	907,179
Public Libraries	716,486	704,626	721,458	738,711	756,394
Sporting Grounds & Venues	1,780,032	1,415,116	1,436,952	1,496,451	1,530,013
Swimming Pools	740,899	796,629	821,774	837,294	853,244
Operating Expenditure	4,565,953	4,406,361	4,486,540	4,603,763	4,696,516
Non Operating Expenditure					
Cultural Services	44,731	0	0	0	0
Museums	5,000	0	0	0	0
Public Libraries	3,592	0	0	0	0
Sporting Grounds & Venues	912,131	145,869	149,018	810,636	235,109
Swimming Pools	50,000	0	0	0	0
Non Operating Expenditure	1,015,454	145,869	149,018	810,636	235,109
Capital Expenditure					
Community Centres & Halls	282,306	0	10,000	10,000	10,000
Museums	0	8,700	5,200	5,200	5,200
Parks & Gardens	269,555	302,000	87,500	89,038	90,613
Public Libraries	5,000	9,500	104,500	1,544,500	4,500
Sporting Grounds & Venues	1,550,222	3,204,985	470,000	3,000,000	1,200,000
Swimming Pools	47,290	198,000	228,075	28,152	78,231
Capital Expenditure	2,154,373	3,723,185	905,275	4,676,889	1,388,544
Recreation & Culture	3,246,379	3,399,463	3,543,663	3,644,752	3,754,037



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 – 2020/2021

Continue to provide Community Centres and Halls for the use of the Community.

Community Centres and Halls 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 2020/2021	19/20	20/21
Number of bookings per annum.	>600	>600
Review of community hall fees and charges.	Dec 19	30/06/21

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 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

COMMUNITY CENTRES & HALLS	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0110. User Fees & Charges	(12,000)	(12,000)	(12,300)	(12,608)	(12,923)
0115. Grants	(58,957)	(14,000)	0	0	0
Operating Revenue	(70,957)	(26,000)	(12,300)	(12,608)	(12,923)
Non Operating Revenue					
0920. Depreciation	(128,549)	(144,912)	(144,912)	(144,912)	(144,912)
6074. F-19015.8510.6305 s94A Contributions	(23,081)	0	0	0	0
6082. F-19016.8522.6434 Public Halls	(10,000)	0	0	0	0
6234. F-19016.8522.6553 Old Court Theatre	(46,818)	0	0	0	0
6568. F-19015.8511.6616 Old Court Theatre	(123,810)	0	0	0	0
6604. F-19015.8511.6631 Stronger Comm Grants	(19,640)	0	0	0	0
Non Operating Revenue	(351,898)	(144,912)	(144,912)	(144,912)	(144,912)
Operating Expenditure					
0415. Utilities	67,000	67,600	69,290	71,022	72,798
0550. Community Centres	17,750	23,400	23,978	24,569	25,176
0551. Public Halls	34,100	35,530	36,366	37,222	38,099
0574. Rural Public Halls Grants Program	10,000	10,000	10,000	10,000	10,000
0664. Old Crt Theatre Building Maintenance	3,500	3,000	3,068	3,137	3,207
0680. Depreciation	128,549	144,912	144,912	144,912	144,912
0980. Administration Overheads	37,919	39,019	39,994	40,994	42,019
Operating Expenditure	298,818	323,461	327,607	331,856	336,211
Capital Expenditure					
1045. SSC - Internal Painting	10,000	0	0	0	0
4283. Old Crt Theatre Building	212,791	0	0	0	0
5350. Gundy Soldiers Memorial Hall Restoration	59,515	0	0	0	0
5365. Community Halls Revitalisation	0	0	10,000	10,000	10,000
Capital Expenditure	282,306	0	10,000	10,000	10,000
Community Centres & Halls	158,269	152,549	180,395	184,337	188,376



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 – 2020/2021

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 2020/2021	19/20	20/21
Number of cultural community activities annually.	>25	>25

Statement of Commitment

To support and encourage participation in cultural activities in our communities.

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

CULTURAL SERVICES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0110. User Fees & Charges	(16,586)	(27,000)	(27,000)	(27,000)	(27,000)
0115. Grants	(3,000)	(4,000)	(4,000)	(4,000)	(4,000)
0140. Contributions	(23,500)	(13,000)	(36,500)	(36,500)	(36,500)
Operating Revenue	(43,086)	(44,000)	(67,500)	(67,500)	(67,500)
Non Operating Revenue					
6239. F-19015.8513.6560 Kia Ora Music Camp	0	(26,660)	0	0	0
Non Operating Revenue	0	(26,660)	0	0	0
Operating Expenditure					
0405. Grants / Donations Paid	19,800	26,025	26,025	26,025	26,025
0415. Utilities	850	800	820	841	862
0460. Community Programs & Events	29,800	39,100	39,100	39,100	39,100
0697. Kia Ora Music Camp	8,355	66,660	63,500	63,500	63,500
0980. Administration Overheads	6,892	6,534	6,697	6,865	7,036
2011. Australia Day	26,950	27,600	28,290	28,997	29,722
2012. Cultural Plan Development	1,300	1,395	1,395	1,395	1,395
2061. Citizenship Ceremonies	900	900	923	946	969
5151. Naidoc Week	250	1,000	1,000	1,000	1,000
5155. Reconciliation Week	1,000	1,300	1,300	1,300	1,300
5391. Country Arts Support Program	3,000	3,000	3,000	3,000	3,000
Operating Expenditure	99,097	174,314	172,050	172,968	173,909
Non Operating Expenditure					
7139. T-19016.8522.6432 UHSC Public Arts	6,000	0	0	0	0
7239. T-19015.8513.6560 Kia Ora Music Camp	38,731	0	0	0	0
Non Operating Expenditure	44,731	0	0	0	0
Cultural Services	100,742	103,654	104,550	105,468	106,409



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 – 2020/2021

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 2020/2021	19/20	20/21
Maintenance inspection carried out for each building annually.	100%	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 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

MUSEUMS	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Non Operating Revenue					
0920. Depreciation	(28,739)	(36,460)	(36,460)	(36,460)	(36,460)
Non Operating Revenue	(28,739)	(36,460)	(36,460)	(36,460)	(36,460)
Operating Expenditure					
0350. General Expenses	1,200	1,200	1,230	1,261	1,292
0415. Utilities	11,950	12,150	12,454	12,765	13,084
0530. Building Maintenance	7,700	8,550	8,764	8,983	9,207
0680. Depreciation	28,739	36,460	36,460	36,460	36,460
0980. Administration Overheads	8,031	7,836	8,032	8,233	8,439
Operating Expenditure	57,620	66,196	66,939	67,701	68,482
Non Operating Expenditure					
7229. T-19015.8522.6548 Museum Works	5,000	0	0	0	0
Non Operating Expenditure	5,000	0	0	0	0
Capital Expenditure					
1067. Scn Museum - Minor upgrade works	0	5,200	5,200	5,200	5,200
5430. Mwa Bottle Museum - Painting External	0	2,000	0	0	0
5432. Mwa Bottle Museum - Hot Water System	0	1,500	0	0	0
Capital Expenditure	0	8,700	5,200	5,200	5,200
Museums	33,881	38,436	35,679	36,441	37,222



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 – 2020/2021

Continue to support 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 designs for new and upgraded play and outdoor gym equipment.

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 a Ride2School Day to encourage active transport and safe cycling practice with the Road safety Officer.

Assist clubs to provide inclusive sporting competitions that people living with a disability can participate in.



Coordinate annual cycling event in specified locations around the Shire, to promote cycling, tourism and local participation.

Promote a Walk2School day to encourage active transport.

Facilitate senior exercise programs, which incorporate social connectiveness.

Maintain a Shire wide directory for sporting groups for the information of residents

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 2020/2021	19/20	20/21
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 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

OTHER SPORT & RECREATION	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0115. Grants	(3,300)	(4,280)	(3,280)	(3,280)	(3,280)
0140. Contributions	(11,743)	0	0	0	0
Operating Revenue	(15,043)	(4,280)	(3,280)	(3,280)	(3,280)
Non Operating Revenue					
6099. F-19016.8522.6431-Childrens Sports Prom	(59,665)	(66,820)	(54,375)	(55,735)	(57,128)
Non Operating Revenue	(59,665)	(66,820)	(54,375)	(55,735)	(57,128)
Operating Expenditure					
0301. Administration Costs	60,165	62,690	64,255	65,859	67,503
1324. Disability Grant Expenses	0	1,500	0	0	0
5085. Bike Week Expenses	3,300	3,580	3,580	3,580	3,580
5312. Cycling Events	9,243	2,000	0	0	0
5405. Strength of Life Program	2,000	830	0	0	0
5433. Ride to Recovery Event	0	500	0	0	0
Operating Expenditure	74,708	71,100	67,835	69,439	71,083
Other Sport & Recreation	0	0	10,180	10,424	10,675



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 – 2020/2021

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.

Manager 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 2020/2021	19/20	20/21
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.	<35	<35

Statement of Commitment

Maintain all Council's passive parks to agreed standards.

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PARKS & GARDENS	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0115. Grants	(96,000)	(150,000)	0	0	0
0135. Capital Grants Received	0	(60,000)	0	0	0
Operating Revenue	(96,000)	(210,000)	0	0	0
Non Operating Revenue					
0920. Depreciation	(124,002)	(117,083)	(117,083)	(117,083)	(117,083)
6087. F-19016.8522.6476 Parks&Gardens C/o Work	(18,000)	0	0	0	0
Non Operating Revenue	(142,002)	(117,083)	(117,083)	(117,083)	(117,083)
Operating Expenditure					
0301. Administration Costs	29,500	18,000	18,435	18,881	19,337
0415. Utilities	82,975	84,380	86,490	88,652	90,868
0515. Tree Maintenance/Management	81,000	80,000	81,775	83,592	85,452
0521. Passive Parks & Reserves	378,121	450,000	460,050	470,339	480,874
0680. Depreciation	124,002	117,083	117,083	117,083	117,083
0980. Administration Overheads	102,695	105,456	108,092	110,795	113,565
Operating Expenditure	798,293	854,919	871,925	889,342	907,179
Capital Expenditure					
0709. Tree Planting Scn	5,000	4,000	4,000	4,000	4,000
0802. Tree Planting Abn	5,000	4,000	4,000	4,000	4,000
0803. Tree Planting Mwa	5,000	4,000	4,000	4,000	4,000
0804. Tree Planting Mdi	5,000	4,000	4,000	4,000	4,000
4505. Playground Equipment upgrade	0	60,000	61,500	63,038	64,613
5273. Playground Fencing	10,000	10,000	10,000	10,000	10,000
5278. Playground & Field Electrical Upgrade	96,000	0	0	0	0



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PARKS & GARDENS	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
5363. Amaroo Park Toilet Block	79,176	6,000	0	0	0
5388. Aberdeen Adventure Park	64,379	0	0	0	0
5415. Cassilis Playground Shade Sail	0	30,000	0	0	0
5416. Moonan Flat Shade Sail Belmadar Park	0	30,000	0	0	0
5442. Aberdeen River Walk	0	50,000	0	0	0
5443. Moonan Flat River Tank & Pipes -	0	100,000	0	0	0
Capital Expenditure	269,555	302,000	87,500	89,038	90,613
Parks & Gardens	829,846	829,836	842,342	861,296	880,710

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 – 2020/2021

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.

Develop scope for a new library at the newly purchased Campbell's Corner building.

Develop and finalise design plans for the new library.

Apply for Grant funding to establish new library.

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 2020/2021	19/20	20/21
Number of loans annually.	>33,000	>33,000
Number of Library members.	>3,800	>3,800
Number of new members annually.	>240	>240
Number of visits annually.	>51,600	>51,600
Operating costs per loan.	<\$22	<\$22
Operating costs per capita (14,112 population).	<\$50.50	<\$50.50

Statement of Commitment

- *To provide a high quality, accessible library facilities and services.*
- *To investigate opportunities to enhance library facilities*



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

PUBLIC LIBRARIES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0110. User Fees & Charges	(4,500)	(4,900)	(5,023)	(5,148)	(5,277)
0115. Grants	(93,360)	(93,360)	(95,694)	(998,086)	(100,539)
0130. Other Income	(5,450)	(6,050)	(6,201)	(6,356)	(6,515)
Operating Revenue	(103,310)	(104,310)	(106,918)	(1,009,591)	(112,330)
Non Operating Revenue					
0920. Depreciation	(33,243)	(29,297)	(29,297)	(29,297)	(29,297)
6028. F-19016.8522.6467 Property Disposal	0	0	(100,000)	(640,000)	0
6274. F-19016.8522.6600 Pop up Library	(3,592)	0	0	0	0
Non Operating Revenue	(36,835)	(29,297)	(129,297)	(669,297)	(29,297)
Operating Expenditure					
0301. Administration Costs	309,090	317,831	325,754	333,875	342,199
0350. General Expenses	176,100	163,430	167,510	171,691	175,978
0415. Utilities	24,750	24,920	25,543	26,182	26,836
0425. Cleaning Costs	28,250	28,500	29,213	29,943	30,691
0530. Building Maintenance	13,195	16,140	16,521	16,911	17,311
0680. Depreciation	33,243	29,297	29,297	29,297	29,297
0980. Administration Overheads	38,538	39,608	40,598	41,613	42,653
5019. Regional Library Contribution	74,620	66,700	68,368	70,077	71,829
5098. Fundraising expenses	0	600	615	630	646
5105. Local Priority Works	18,700	17,600	18,040	18,491	18,953
Operating Expenditure	716,486	704,626	721,458	738,711	756,394

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PUBLIC LIBRARIES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Non Operating Expenditure					
7397. T-19016.8522.660 Pop up Library Project	3,592	0	0	0	0
Non Operating Expenditure	3,592	0	0	0	0
Capital Expenditure					
1229. Additional Furniture	2,500	2,500	2,500	2,500	2,500
4727. Mobile Library Project	0	3,000	0	0	0
4826. Scone Library Development	0	2,000	100,000	1,540,000	0
4830. Technology Upgrades	2,500	2,000	2,000	2,000	2,000
Capital Expenditure	8,592	9,500	104,500	1,544,500	4,500
Public Libraries	584,933	580,519	589,743	604,323	619,267



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 – 2020/2021

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 Services.

Facilitate delivery of funded capital works priorities for sporting grounds and venues across the Shire.

Manager customer request process and response for sporting grounds and venues

Preplanning of sporting grounds and venues space 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 2020/2021	19/20	20/21
Delivery of funded capital work priorities for sporting grounds and venues 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 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

SPORTING GROUNDS & VENUES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0110. User Fees & Charges	(55,455)	(61,049)	(62,575)	(64,140)	(65,743)
0112. White Park Revenue	(229,522)	(135,000)	(138,375)	(141,834)	(145,380)
0113. Scone Golf Course Revenue	(133,500)	0	0	0	0
0115. Grants	(1,228,874)	(2,029,679)	(400,000)	(1,600,000)	(600,000)
0140. Contributions	(70,764)	(60,000)	0	0	0
Operating Revenue	(1,718,115)	(2,285,728)	(600,950)	(1,805,974)	(811,123)
Non Operating Revenue					
0920. Depreciation	(374,346)	(331,552)	(331,552)	(331,552)	(331,552)
0940. Loan Funding Received	(1,000,000)	0	0	(2,000,000)	0
6088. F-19016.8522.6429 Bill Rose Complex	0	(592,611)	0	0	0
6597. F-19015.8511.6510 White Park Development	90,000	(90,000)	0	0	(600,000)
6604. F-19015.8511.6631 Stronger Comm Grants	(110,777)	(260,198)	0	0	0
6605. F-19015.8511.6632 Scone Cricket Nets	(155,250)	0	0	0	0
6606. F-19015.8511.6633 Bill Rose Equip Reloc	(15,053)	(128,497)	0	0	0
Non Operating Revenue	(1,565,426)	(1,402,858)	(331,552)	(2,331,552)	(931,552)
Operating Expenditure					
0301. Administration Costs	13,500	9,500	9,700	9,905	10,114
0402. White Park Redev - No.1	14,293	17,489	15,666	13,807	11,911
0403. White Park Redev - No.2	0	0	0	37,137	47,798
0415. Utilities	258,524	273,000	279,825	286,821	293,991
0458. Scone Golf Course Costs	203,500	0	0	0	0
0520. Sporting Grounds	593,500	518,500	528,913	539,560	550,448
0523. White Park Operations	195,000	130,400	133,330	136,330	139,402
0680. Depreciation	374,346	331,552	331,552	331,552	331,552



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

SPORTING GROUNDS & VENUES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
0980. Administration Overheads	113,869	117,175	120,104	123,107	126,185
5084. Mobile Amenities	13,500	17,500	17,863	18,233	18,613
Operating Expenditure	1,780,032	1,415,116	1,436,952	1,496,451	1,530,013
Non Operating Expenditure					
0402. White Park Redev - No.1	58,265	92,820	94,643	96,502	98,398
0403. White Park Redev - No.2	0	0	0	58,399	79,583
7038. T-19016.8522.6429 Bill Rose Sport Grd	806,411	0	0	0	0
7099. T-19016.8522.6431 Children's Sports Prom	47,455	53,049	54,375	55,735	57,128
7186. T-19016.8522.6510 White Park Redev	0	0	0	600,000	0
Non Operating Expenditure	912,131	145,869	149,018	810,636	235,109
Capital Expenditure					
0847. White Park Development	200,000	0	0	2,800,000	1,200,000
1084. Merriwa Skate Park	5,400	280,000	0	0	0
4111. Scone Park Upgrade	120,764	120,000	0	0	0
4194. Heartstart FRx Defibrillators	2,095	0	0	0	0
4508. Mwa Oval Canteen/Change Rooms/Lighting	261,000	0	0	0	0
4715. Scone Golf Course Re-design	40,764	0	0	0	0
5314. Bill Rose Exercise Equipment Relocation	2,003	287,997	0	0	0
5315. Bill Rose Cricket Nets Relocation	204,139	160,861	0	0	0
5316. Bill Rose Netball Court Upgrade	0	500,000	0	0	0
5321. Wilson Oval Facilities upgrade	22,474	490,000	0	0	0
5360. Jefferson Park Skate Park Toilet Block	121,744	0	0	0	0
5361. Mwa Showground Toilet Block PRMFP	95,612	0	0	0	0
5362. Abn Athletics (Harrison Oval) Irrigation	4,740	130,000	0	0	0
5366. St Andrews Reserve Fencing & Arena	154,841	0	0	0	0
5386. White Park Canteen & Office Upgrade	64,072	0	0	0	0

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

SPORTING GROUNDS & VENUES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
5399. Mwa Showgrd/Irrigation/Tank/Toilet SCCF2	185,000	0	0	0	0
5404. White Park Loading Ramp	5,574	0	0	0	0
5413. Mwa Synthetic Cricket Pitch & Nets	0	0	10,000	0	0
5414. Mwa Showground Campdraft Yards Upgrade	0	0	0	100,000	0
5417. Mdi Rosedale Canteen Upgrade	0	250,000	0	0	0
5418. Mdi Rosedale Seating & Arena Fencing	0	0	200,000	0	0
5419. White Park Vet Room	60,000	0	0	0	0
5420. Scone Tennis Club Courts Resurfacing	0	0	200,000	0	0
5421. Scone Basketball Stadium Upgrade	0	0	50,000	0	0
5422. Abn McKinnon Oval Irrigation	0	0	0	100,000	0
5423. Abn Athletics Canteen Upgrade	0	50,000	0	0	0
5424. Mdi Synthetic Cricket Pitch & Nets	0	0	10,000	0	0
5440. McKinnon Oval Aberdeen Upgrade	0	51,875	0	0	0
5441. Murrurundi Youth Park	0	256,252	0	0	0
5444. Rouchel Tennis Courts - Upgrade	0	150,000	0	0	0
5445. Gundy Tennis Courts - Upgrade	0	70,000	0	0	0
5447. White Park Camp Draft Arena	0	408,000	0	0	0
Capital Expenditure	1,550,222	3,204,985	470,000	3,000,000	1,200,000
Sporting Grounds & Venues	958,844	1,077,384	1,123,468	1,169,561	1,222,446



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 – 2020/2021

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 2020/2021	19/20	20/21
Percentage of time pools open during season.	100%	100%

Statement of Commitment

Provide adequate facilities that are safe and friendly.

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

SWIMMING POOLS	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0115. Grants	(13,185)	(5,000)	(150,000)	0	0
0135. Capital Grants Received	0	(20,000)	(50,000)	0	0
Operating Revenue	(13,185)	(25,000)	(200,000)	0	0
Non Operating Revenue					
0920. Depreciation	(187,535)	(192,544)	(192,544)	(192,544)	(192,544)
6063. F-19016.8522.6464 Swimming Pool C/o Work	0	(50,000)	0	0	0
6074. F-19015.8510.6305 s94A Contributions	(57,605)	(110,000)	0	0	(50,000)
Non Operating Revenue	(245,140)	(302,544)	(192,544)	(192,544)	(242,544)
Operating Expenditure					
0415. Utilities	104,000	101,301	114,041	116,848	119,770
0524. Scn Maintenance	27,000	27,000	27,600	28,214	28,843
0525. Mdi Maintenance	25,000	24,000	24,555	25,123	25,706
0526. Mwa Maintenance	25,000	26,000	26,605	27,225	27,859
0680. Depreciation	187,535	192,544	192,544	192,544	192,544
0698. Operating Costs	345,777	384,060	393,662	403,503	413,591
0980. Administration Overheads	41,587	41,724	42,767	43,836	44,932
Operating Expenditure	740,899	796,629	821,774	837,294	853,244
Non Operating Expenditure					
7073. T-19016.8522.6464 Pools C/o Works	50,000	0	0	0	0
Non Operating Expenditure	50,000	0	0	0	0
Capital Expenditure					
1134. Mdi - Sand Filter Refurbishment	0	10,000	0	0	0
1144. Mdi - Valve Replacement & Plantroom Upg	0	0	10,000	0	0



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

SWIMMING POOLS	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
4094. Scn - Valve Replacement in Plantroom	0	0	0	10,000	0
4102. Swimming Pool Shade Sails	0	0	15,000	0	10,000
4166. Scone Pool Pump Upgrade	22,605	0	0	0	0
4300. Mdi - pool blanket/covers renewal	0	0	0	0	15,000
4330. Scn - Disabled Steps	0	10,000	0	0	0
4628. Re Fibreglass Pool	0	110,000	0	0	0
4890. Mwa - Pool Painting	0	35,000	0	0	0
5267. Mwa - Plantroom	0	0	0	15,000	0
5805. Pool Furniture	0	3,000	3,075	3,152	3,231
5808. Mwa - Disabled Steps	0	10,000	0	0	0
5810. UH Swimming Pools Shade Sails	24,685	0	0	0	0
5812. Mwa - Upgrade BBQ Area	0	20,000	0	0	0
5813. Scn - Solar Panels	0	0	50,000	0	0
5814. Mdi - Replacement Chemical	0	0	0	0	50,000
5815. Scn - Replacement Chemical	0	0	150,000	0	0
Capital Expenditure	47,290	198,000	228,075	28,152	78,231
Swimming Pools	579,864	617,085	657,305	672,902	688,931

TRANSPORT & COMMUNICATION

Budget Summary

TRANSPORT & COMMUNICATION	Revised Budget 2019/20	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
Aerodrome	(1,722,897)	(11,269,289)	(1,426,275)	(821,131)	(1,803,540)
Bridges	(203,242)	(5,552,609)	(567,166)	(105,551)	(1,410,000)
Footpaths & Cycleways	(56,510)	(153,438)	(10,000)	(10,000)	(10,000)
RMS - State Roads	(2,044,000)	(1,644,000)	(1,685,100)	(1,727,228)	(1,770,408)
Roads & Bridges - Regional	(4,773,526)	(5,665,713)	(2,697,650)	(2,130,091)	(2,263,344)
Roads - Local (Sealed, Unsealed & Urban)	(4,115,963)	(4,494,212)	(10,858,928)	(16,101,014)	(2,650,477)
Transport Ancillaries	(174,046)	(3,297,158)	(3,599,087)	(3,601,064)	(103,091)
Operating Revenue	(13,090,184)	(32,076,419)	(20,844,206)	(24,496,078)	(10,010,860)
Non Operating Revenue					
Aerodrome	(3,163,822)	(10,975,778)	(393,493)	(601,272)	(164,571)
Bridges	(328,541)	(281,185)	(106,563)	(106,563)	(106,563)
Footpaths & Cycleways	(61,676)	(239,933)	(33,371)	(33,371)	(33,371)
Roads & Bridges - Regional	(5,801,122)	(5,573,066)	(773,066)	(773,066)	(773,066)
Roads - Local (Sealed, Unsealed & Urban)	(2,981,243)	(3,105,276)	(1,991,961)	(1,991,961)	(1,991,961)
Transport Ancillaries	(126,462)	(840,449)	(40,449)	(40,449)	(40,449)
Non Operating Revenue	(12,462,866)	(21,015,687)	(3,338,903)	(3,546,682)	(3,109,981)
Operating Expenditure					
Aerodrome	444,173	535,290	1,476,829	1,070,653	1,556,548
Bridges	756,021	747,569	738,948	730,147	729,047
Footpaths & Cycleways	92,881	103,371	104,896	106,457	108,054
RMS - State Roads	1,803,679	1,388,073	1,420,990	1,454,712	1,489,259



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

TRANSPORT & COMMUNICATION	Revised Budget 2019/20	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Roads & Bridges - Regional	2,472,466	1,517,793	1,531,566	1,545,665	1,560,095
Roads - Local (Sealed, Unsealed & Urban)	6,687,362	6,496,833	6,639,997	6,865,605	7,098,259
Transport Ancillaries	249,084	273,022	278,469	284,048	289,763
Operating Expenditure	12,505,666	11,061,951	12,191,694	12,057,286	12,831,025
Non Operating Expenditure					
Aerodrome	3,688,440	165,699	450,591	463,231	526,988
Bridges	545,430	362,071	383,457	333,625	115,710
RMS - State Roads	240,321	255,927	264,110	272,516	281,150
Roads & Bridges	5,000,000	195,272	200,200	205,252	210,432
Roads - Local (Sealed, Unsealed & Urban)	1,360,927	288,011	318,958	269,425	58,319
Transport Ancillaries	11,340	0	0	0	0
Non Operating Expenditure	10,846,458	1,266,980	1,617,316	1,544,049	1,192,599
Capital Expenditure					
Aerodrome	881,245	21,696,859	20,000	20,000	20,000
Bridges	181,750	5,698,712	550,000	100,000	1,410,000
Footpaths & Cycleways	202,430	420,000	120,500	151,013	171,538
Roads & Bridges - Regional	3,466,243	9,919,059	2,100,000	1,515,000	1,690,000
Roads - Local (Sealed, Unsealed & Urban)	3,033,778	4,805,000	10,076,250	15,447,531	2,088,845
Transport Ancillaries	247,165	4,085,500	3,566,638	3,567,803	68,999
Capital Expenditure	8,012,611	46,625,130	16,433,388	20,801,347	5,449,381
Transport & Communication	5,811,685	5,861,955	6,059,288	6,209,922	6,352,164

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 – 2020/2021

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), including update of masterplan post project.

Manage Warbird Visitor Attraction and transition into business enterprise, including facilitating the growth of the airport business

Develop business and marketing plan for Warbird Visitor Attraction

Develop Airport Business and Operational Plan

Obtain certification under new MOS139.

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 2020/2021	19/20	20/21
Number of aircraft movements (landings) per year.	>5,000	>7,000
Number of safety incidents this month	New	<2 per month
Number of safety hazards identified through inspections and audits this month	New	<2 per month
Number of actions to resolve hazards and incidents this month	New	<5 per month
Number of outstanding actions to resolve safety hazards and incidents	New	<2 per month

Statement of Commitment

To provide an airport that meets the needs of existing and future aviation related industries.

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

AERODROME	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0110. User Fees & Charges	(178,653)	(139,567)	(323,217)	(340,023)	(357,901)
0135. Capital Grants Received	(1,544,244)	(11,076,722)	0	0	0
0148. Warbirds Over Scone	0	(53,000)	(712,125)	0	(851,146)
0149. Aviation Centre	0	0	(390,933)	(481,108)	(594,493)
Operating Revenue	(1,722,897)	(11,269,289)	(1,426,275)	(821,131)	(1,803,540)
Non Operating Revenue					
0920. Depreciation	(163,822)	(164,571)	(164,571)	(164,571)	(164,571)
0940. Loan Funding Received	(3,000,000)	(7,796,000)	0	0	0
6058. F-19015.8511.6347 Airpark	0	(2,824,137)	0	0	0
6128. F-19016.8523.6439 Airport, Scn	0	(191,070)	(204,472)	(436,701)	0
6612. F-19015.8516.6645 Warbirds Over	0	0	(24,450)	0	0
Non Operating Revenue	(3,163,822)	(10,975,778)	(393,493)	(601,272)	(164,571)
Operating Expenditure					
0301. Administration Costs	47,195	48,199	49,404	50,639	51,905
0354. Operational Costs	59,189	67,036	82,540	84,582	86,675
0415. Utilities	26,266	27,400	28,051	28,717	29,435
0448. Warbirds Over Scone	0	28,550	417,706	0	472,667
0610. Aerodrome Facility Maintenance	57,295	31,900	32,698	33,515	34,353
0670. Plane Wash Costs	0	0	6,150	6,304	6,461
0680. Depreciation	163,822	164,571	164,571	164,571	164,571
0980. Administration Overheads	58,791	63,962	60,261	61,767	63,311
5427. Aviation Centre	0	0	344,582	362,331	382,360
6903. Aerodrome Runway	31,615	29,765	27,853	25,928	23,496
6904. Aviation Centre & Infrastructure	0	0	192,063	184,379	176,502

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

AERODROME	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
6905. Aerodrome Redevelopment	0	73,907	70,950	67,919	64,811
Operating Expenditure	444,173	535,290	1,476,829	1,070,653	1,556,548
Non Operating Expenditure					
6903. Aerodrome Runway	22,236	24,085	25,997	27,922	30,354
6904. Aviation Centre & Infrastructure	0	0	304,473	312,157	320,034
6905. Aerodrome Redevelopment	0	117,164	120,121	123,152	126,260
7128. T-19016.8523.6439 Airport, Scn	0	0	0	0	50,340
7185. T-19015.8511.6511 Airport Redevelopment	3,666,204	0	0	0	0
7612. T-19016.8516.6645 Warbirds Over	0	24,450	0	0	0
Non Operating Expenditure	2,110,100	165,699	450,591	463,231	526,988
Capital Expenditure					
0810. Airport Taxiway Project	0	0	0	0	0
1115. Airport - Drainage Works	0	0	0	0	0
4738. Airport Development	869,267	13,199,585	0	0	0
4812. Airport Security	8,775	0	0	0	0
4813. Airport - AWIS	3,203	0	20,000	20,000	20,000
5217. Warbirds Aviation Centre	0	8,497,274	0	0	0
Capital Expenditure	881,245	21,696,859	20,000	20,000	20,000
Aerodrome	127,139	152,781	127,651	131,481	135,425



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 Council 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 – 2020/2021

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 2020/2021	19/20	20/21
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 timeframes.	>90%	>90%

Statement of Commitment

All bridges to be inspected and maintained in accordance with industry standards and specifications

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

BRIDGES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0115. Grants	(203,242)	(5,552,609)	(567,166)	(105,551)	(1,410,000)
Operating Revenue	(203,242)	(5,552,609)	(567,166)	(105,551)	(1,410,000)
Non Operating Revenue					
0920. Depreciation	(106,563)	(106,563)	(106,563)	(106,563)	(106,563)
6093. F-19016.8523.6447 Bridge Reserve	(221,978)	(174,622)	0	0	0
Non Operating Revenue	(328,541)	(281,185)	(106,563)	(106,563)	(106,563)
Operating Expenditure					
0301. Administration Costs	12,300	13,500	13,800	14,107	14,422
0387. LIRS 1 Bridge Loan	33,029	23,269	13,062	2,787	0
0389. Bridges Loan	74,727	70,355	65,836	61,286	55,538
0545. Bridge & Culvert Maintenance (Sealed)	276,875	275,000	281,500	288,159	294,980
0680. Depreciation	106,563	106,563	106,563	106,563	106,563
0980. Administration Overheads	225,787	238,662	244,629	250,744	257,013
0991. LIRS 2 Bridge Loan	26,741	20,220	13,558	6,501	531
Operating Expenditure	756,021	747,569	738,948	730,147	729,047
Non Operating Expenditure					
0387. LIRS 1 Bridge Loan	182,114	191,875	202,081	140,642	0
0389. Bridges Loan	52,556	56,928	61,447	65,997	71,745
0991. LIRS 2 Bridge Loan	106,747	113,268	119,929	126,986	43,965
7141. T-19016.8523.6447 Bridge Reserve	204,013	0	0	0	0
Non Operating Expenditure	545,430	362,071	383,457	333,625	115,710



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

BRIDGES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Capital Expenditure					
4767. Omadale Brook Bridge	135,000	1,736,644	0	0	0
4768. Camerons Bridge Rouchel	10,000	2,453,068	0	0	0
4870. Dry Creek Road Causeways	0	0	100,000	0	100,000
4871. Murulla Street Causeway Upgrade	35,500	1,159,000	0	0	0
4877. Stewarts Brook Causeways	0	0	0	0	100,000
4888. Cullingral Road Causeway	0	0	0	100,000	100,000
5233. Junction Bridge Replacement	1,250	0	0	0	0
5234. Lapstone Gully Bridge 2km	0	0	0	0	220,000
5235. Lapstone Gully Bridge 2.9km	0	0	0	0	220,000
5236. Little St Bridge	0	0	0	0	200,000
5237. Bobialla Creek Bridge	0	0	0	0	240,000
5238. Ashford's Bridge	0	0	250,000	0	0
5239. Albano Bridge	0	0	200,000	0	0
5240. Allan Bridge	0	350,000	0	0	0
5243. Murulla St Bridge	0	0	0	0	230,000
Capital Expenditure	181,750	5,698,712	550,000	100,000	1,410,000
Bridges	951,418	974,558	998,676	951,658	738,194

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 – 2020/2021

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 2020/2021	19/20	20/21
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 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

FOOTPATHS & CYCLEWAYS	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0115. Grants	0	(143,438)	0	0	0
0140. Contributions	(56,510)	(10,000)	(10,000)	(10,000)	(10,000)
Operating Revenue	(56,510)	(153,438)	(10,000)	(10,000)	(10,000)
Non Operating Revenue					
0920. Depreciation	(31,676)	(33,371)	(33,371)	(33,371)	(33,371)
6060. F-19016.8523.6441 Footpaths, Mwa	0	(156,562)	0	0	0
6074. F-19015.8510.6305 s94A Contributions	0	(50,000)	0	0	0
6167. F-19016.8523.6514 Footpaths, Scn	(30,000)	0	0	0	0
Non Operating Revenue	(61,676)	(239,933)	(33,371)	(33,371)	(33,371)
Operating Expenditure					
0560. Footpath/Cycleway Maintenance	66,625	70,000	71,525	73,086	74,683
0680. Depreciation	31,676	33,371	33,371	33,371	33,371
Operating Expenditure	98,301	103,371	104,896	106,457	108,054
Capital Expenditure					
4083. Ftpth - Graeme St (McQueen to Segenhoe)	60,000	0	50,000	50,000	0
4327. Kerb Ramp Upgrade	20,500	20,000	20,500	21,013	21,538
4350. Scn-Barton St (Alabama to Bingle	0	0	0	50,000	0
4352. Scn - Moobi Rd Cycleway	50,000	60,000	0	0	0
4928. Ftpth - Waverley St East (Short to Liv)	0	0	0	0	40,000
4929. Ftpth - Bedford St (Hwy -	0	0	50,000	0	0
4930. Ftpth - Footpath/Cycleway	0	0	0	0	80,000
4973. Ftpth - Hill St Scn (SPS-StAubins)	30,000	0	0	0	0
4974. Ftpth - Segenhoe St Abn	0	0	0	30,000	30,000
4999. Ftpth - Kingdon St (Scn Grammar to Golf)	36,510	0	0	0	0
5310. MWA TR Bettington St Footpath	0	300,000	0	0	0
5428. Ftpth - Abn St & Bridge to Bill Rose	0	40,000	0	0	0
Capital Expenditure	197,010	420,000	120,500	151,013	171,538
Footpaths & Cycleways	177,125	130,000	182,025	214,098	236,221

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 – 2020/2021

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 2020/2021	19/20	20/21
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 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

RMS - STATE ROADS	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0110. User Fees & Charges	(2,044,000)	(1,644,000)	(1,685,100)	(1,727,228)	(1,770,408)
Operating Revenue	(2,044,000)	(1,644,000)	(1,685,100)	(1,727,228)	(1,770,408)
Operating Expenditure					
0502. General Contract Works RMS	408,000	409,000	417,725	426,653	435,789
0503. Individual Priced Work Orders	1,240,000	835,000	855,650	876,814	898,505
0980. Administration Overheads	129,679	126,073	129,225	132,455	135,767
4624. Emergency & Incident Response	26,000	18,000	18,390	18,789	19,198
Operating Expenditure	1,803,679	1,388,073	1,420,990	1,454,712	1,489,259
Non Operating Expenditure					
7003. T-19016.8523.6445 Special Projects	240,321	255,927	264,110	272,516	281,150
Non Operating Expenditure	240,321	255,927	264,110	272,516	281,150
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.

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 – 2020/2021

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 processes and response for local roads.

Preplanning for 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 2020/2021	19/20	20/21
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 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

ROADS - LOCAL (SEALED, UNSEALED & URBAN)	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0115. Grants	(4,052,463)	(1,875,712)	(2,840,341)	(3,132,336)	(2,631,708)
0130. Other Income	(3,500)	(3,500)	(3,588)	(3,677)	(3,769)
0135. Capital Grants Received	0	(2,600,000)	(8,000,000)	(13,100,000)	0
0140. Contributions	(60,000)	(15,000)	(15,000)	(15,000)	(15,000)
Operating Revenue	(4,115,963)	(4,494,212)	(10,858,928)	(16,251,014)	(2,650,477)
Non Operating Revenue					
0920. Depreciation	(1,679,305)	(1,801,961)	(1,801,961)	(1,801,961)	(1,801,961)
6050. F-19016.8517.6409 FAG	(1,009,153)	(1,073,315)	0	0	0
6074. F-19015.8510.6305 s94A Contributions	0	(40,000)	0	0	0
6093. F-19016.8523.6447 Bridge Reserve	(2,785)	0	0	0	0
6129. F-19016.8523.6492 Roadworks Incompleted	(100,000)	0	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	(2,981,243)	(3,105,276)	(1,991,961)	(1,991,961)	(1,991,961)
Operating Expenditure					
0301. Administration Costs	208,000	225,000	230,475	236,085	241,834
0388. LIRS 1 Urban Rds Loan	30,367	21,393	12,009	2,562	0
0540. Rural Rds (Sealed) Maintenance	666,990	732,000	747,150	762,647	778,500
0542. Rural Rds (Unsealed) Maintenance	2,092,923	1,771,549	1,783,299	1,976,343	2,140,713
0543. Urban Rds (Sealed) Maintenance	522,750	585,000	597,675	610,647	623,924
0544. Urban Rds (Unsealed) Maintenance	35,625	25,000	25,475	25,960	26,456
0558. Rural Rds Gravel Resheets	310,000	350,000	357,250	364,666	372,253
0671. Storm Damage Restorations Works	165,487	0	0	0	0
0680. Depreciation	1,679,305	1,801,961	1,801,961	1,801,961	1,801,961
0980. Administration Overheads	949,567	965,007	1,071,344	1,078,327	1,112,094
0993. LIRS 2 Rural Rds Loan	26,348	19,923	13,359	6,406	523
Operating Expenditure	6,687,362	6,496,833	6,639,997	6,865,605	7,098,259

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

ROADS - LOCAL (SEALED, UNSEALED & URBAN)	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Non Operating Expenditure					
0388. LIRS 1 Urban Rds Loan	167,433	176,407	185,790	129,304	0
0993. LIRS 2 Rural Rds Loan	105,179	111,604	118,168	125,121	43,319
7050. T-19016.8517.6409 FAG	1,073,315	0	0	0	0
7238. T-19015.8510.6574 Timor Rd Upgrade	15,000	0	15,000	15,000	15,000
Non Operating Expenditure	1,360,927	288,011	318,958	269,425	58,319
Capital Expenditure					
0861. R2R Timor Crawney Rd Resheet	59,082	0	0	0	0
0891. R2R Unsealed Roads Resheets	0	150,000	200,000	600,000	400,000
1283. Urban Rd Reseals	352,600	370,000	380,000	390,000	400,000
1284. Rural Rd Reseals	685,000	705,000	715,000	725,000	735,000
4361. Middle Creek Rd, Mwa Gravel Resheet	100,000	0	0	0	0
4434. R2R Gundy Road K&G (Park to Waverley)	200,000	0	0	0	0
4772. R2R Tullong Rd Rehab (0.4Km-0.9km)	50,000	350,000	300,000	0	0
4861. Village Streets Initial Seal	44,574	40,000	40,000	40,000	40,000
4862. Village Streets Shoulder Initial Seal	24,988	40,000	40,000	40,000	40,000
4976. R2R - Nandowra Road Drainage	679,593	250,000	0	0	0
4986. Local Sealed Road Heavy Patching	167,838	150,000	150,000	150,000	150,000
4987. Local Unsealed Roads Resheet	40,918	150,000	200,000	600,000	400,000
4988. R2R Urban Streets K&G Renewals	0	100,000	200,000	200,000	200,000
4989. Local Roads & Streets ARRB	60,000	0	0	0	70,000
5247. Moonan Brook Rd MR105 Seal & Upgrade	0	200,000	1,700,000	3,700,000	0
5248. Rouchel Rd Route Development	50,000	0	0	0	0
5254. R2R K&G Renewal-Kingdon St(Main to Park)	45,099	0	0	0	0
5255. R2R K&G Renewal-Hill St (Kingdon-Liver)	104,901	0	0	0	0
5392. Culvert Subsidence	52,785	50,000	51,250	52,531	53,845



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

ROADS - LOCAL (SEALED, UNSEALED & URBAN)	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
5401. Flaggs Rd Resheet	150,000	0	0	0	0
5402. Wollar Rd Resheet	166,400	0	0	0	0
5407. Hunter Rd – Naracoote to Glenmore Brg	0	2,000,000	2,500,000	0	0
5408. Hunter Rd - Shallow Crossing-Ellerston	0	0	200,000	2,000,000	0
5409. Barrington Forest Rd - Initial Seal Stg1	0	200,000	1,800,000	3,700,000	0
5410. Barrington Forest Rd - Initial Seal Stg2	0	200,000	1,800,000	3,700,000	0
Capital Expenditure	3,033,778	4,805,000	10,076,250	15,297,531	2,088,845
Roads - Local (Sealed, Unsealed & Urban)	3,984,861	3,990,356	4,184,316	4,339,587	4,602,984

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

- ✓ 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 Council's standards and specifications so as to improve road safety and minimise future expenses.

Operational Plan Actions – 2020/2021

- 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 2020/2021	19/20	20/21
Length of regional networks road pavement (174kms) inspected.	>174km	>174km
Percentage of regional Bridges (45) inspected biennially	>50%	>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 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

ROADS & BRIDGES - REGIONAL	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0115. Grants	(2,198,810)	(1,916,000)	(2,497,650)	(1,930,091)	(2,013,344)
0135. Capital Grants Received	(2,574,716)	(3,749,713)	(200,000)	(200,000)	(250,000)
Operating Revenue	(4,773,526)	(5,665,713)	(2,697,650)	(2,130,091)	(2,263,344)
Non Operating Revenue					
0920. Depreciation	(601,122)	(573,066)	(573,066)	(573,066)	(573,066)
0940. Loan Funding Recieved	(5,000,000)	0	0	0	0
6003. F-19016.8523.6445 Special Projects	(200,000)	0	(200,000)	(200,000)	(200,000)
6134. F-19015.8510.6454 MR62 Bunnan Rd Renewal	0	(2,000,000)	0	0	0
6298. F-19015.8511.6604 MR358 Willow Tree Road		(3,000,000)	0	0	0
Non Operating Revenue	(5,801,122)	(5,573,066)	(773,066)	(773,066)	(773,066)
Operating Expenditure					
0384. Loan Roads Rehabilitation	0	123,179	118,251	113,199	108,019
0545. Bridge & Culvert Maintenance (Sealed)	11,275	15,500	15,850	16,208	16,575
0579. Regional Rds Maintenance	467,763	415,000	423,575	432,346	441,319
0626. Liverpool Plains MR358 Costs	985,600	0	0	0	0
0680. Depreciation	601,122	573,066	573,066	573,066	573,066
0980. Administration Overheads	406,706	391,048	400,824	410,845	421,116
Operating Expenditure	2,472,466	1,517,793	1,531,566	1,545,665	1,560,095
Non Operating Expenditure					
0384. Loan Roads Rehabilitation	0	195,272	200,200	205,252	210,432
7206. T-19015.851.6454 MR62 Bunnan Rd Renewal	2,000,000	0	0	0	0
7298. T-19015.8511.6604 MR358 Willow Tree Road	3,000,000	0	0	0	0
Non Operating Expenditure	5,000,000	195,272	200,200	205,252	210,432

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

ROADS & BRIDGES - REGIONAL	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Capital Expenditure					
0759. MR358 Widening & Initial Seal	1,401,172	2,750,000	0	0	0
1285. Regional Rd Reseals	235,399	485,000	500,000	515,000	530,000
1345. R2R Kellys Gully Culvert	125,000	0	0	0	0
4771. Repair - Gundy Rd (MR105 0.8	0	0	400,000	400,000	0
4912. MR105 Repair - Kellys Gully 0.95-2.75km	500,000	0	0	0	0
4913. R2RMR105 Repair - 26km to Belltrees Hill	0	334,346	500,000	0	0
4931. R2R MR105 Kelleys Gully to Wavly Rd	834,346	0	0	0	0
4943. R2R Glenbawn & MR105 Intersection	0	250,000	250,000	0	0
4977. R2R - Hunter Road Half Moon	0	0	250,000	400,000	0
4979. MR618 - Repair Program Works	0	0	0	0	500,000
4984. Regional Heavy Patching Program	0	150,000	150,000	150,000	150,000
4985. Regional Roads ARRB	60,000	0	0	0	60,000
5260. MR62 Ollerton Dr to Sophia Creek Rd	290,982	1,350,000	0	0	0
5261. MR62 Sophia Crk Bridge to Cuan Shearing	3,932	3,709,486	0	0	0
5262. MR105 Culvert Subsidence Repairs	0	50,000	50,000	50,000	50,000
5265. MR62 Bunnan Rd Rehabilitation	0	0	0	0	400,000
5339. MR62 Bunnan Bridge to 0.07-0.97km	15,412	840,227	0	0	0
Capital Expenditure	3,466,243	9,919,059	2,100,000	1,515,000	1,690,000
Roads & Bridges - Regional	364,061	393,345	361,050	362,759	424,118



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 – 2020/2021

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 2020/2021	19/20	20/21
Maintenance of identified traffic signs and line marking completed annually.	>90%	>90%
Delivery of funded capital work priorities for transport ancillaries completed within allocated timeframes.	>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 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

TRANSPORT ANCILLARIES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
0115. Grants	(152,706)	(3,277,158)	(3,579,087)	(3,581,064)	(83,091)
0135. Capital Grants Received	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
0140. Contributions	(1,340)	0	0	0	0
Operating Revenue	(174,046)	(3,297,158)	(3,599,087)	(3,601,064)	(103,091)
Non Operating Revenue					
0920. Depreciation	(31,475)	(40,449)	(40,449)	(40,449)	(40,449)
6003. F-19016.8523.6445 Special Projects	0	0	0	0	0
6062. F-19016.8523.6443 Farram Ln, Scn	(9,739)	0	0	0	0
6136. F-19016.8523.6455 Scn Town Revitalise	(85,248)	(800,000)	0	0	0
Non Operating Revenue	(126,462)	(840,449)	(40,449)	(40,449)	(40,449)
Operating Expenditure					
0547. Road Furniture Maintenance	1,200	3,000	3,068	3,137	3,207
0548. Signs & Marking - Local roads	41,000	50,000	51,100	52,226	53,379
0549. Parking Area Maintenance	9,550	9,630	9,871	10,118	10,370
0559. Traffic Facilities (Block Grant) Exp	32,800	32,000	32,620	33,254	33,901
0562. Bus Shelter Maintenance	6,000	6,000	6,120	6,243	6,368
0680. Depreciation	31,475	40,449	40,449	40,449	40,449
0980. Administration Overheads	127,059	131,943	135,242	138,623	142,088
Operating Expenditure	249,084	273,022	278,469	284,048	289,763
Non Operating Expenditure					
7220. T-19016.8523.6555 Uncompleted Works	10,000	0	0	0	0
7272. T-19015.8510.6585 S94 Rec & Open Spaces	1,340	0	0	0	0
Non Operating Expenditure	11,340	0	0	0	0



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

TRANSPORT ANCILLARIES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Capital Expenditure					
0747. Bus Shelter Capital Works	20,000	20,000	20,000	20,000	20,000
0749. CBD & Street Furniture	0	20,000	0	0	0
0753. Town Revitalisation - Scone	100,000	3,400,000	3,500,000	3,500,000	0
0775. Regional Rd Guardrail Replacement	37,178	40,000	41,000	42,025	43,076
4078. Farram Lane Construction	9,739	0	0	0	0
4079. Street Signs	0	5,500	5,638	5,778	5,923
4339. Town Revitalisation - Murrurundi	35,000	0	0	0	0
4815. Town Revitalisation - Aberdeen	25,248	0	0	0	0
4898. 133 Kelly Street Scone	20,000	600,000	0	0	0
Capital Expenditure	247,165	4,085,500	3,566,638	3,567,803	68,999
Transport Ancillaries	207,081	220,915	205,570	210,338	215,222

WATER SERVICES

Budget Summary

WATER SUPPLIES	Revised Budget 2019/20	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
Merriwa/Cassilis Water	(668,693)	(723,143)	(740,322)	(757,930)	(775,978)
Murrurundi Water	(11,154,775)	(2,182,777)	(1,959,274)	(1,263,213)	(409,093)
Scone/Aberdeen Water	(4,624,596)	(5,235,640)	(4,464,681)	(5,348,823)	(4,930,631)
Operating Revenue	(16,448,064)	(8,141,560)	(7,164,277)	(7,369,965)	(6,115,702)
Non Operating Revenue					
Merriwa/Cassilis Water	(277,330)	(244,372)	(270,564)	(256,743)	(263,162)
Murrurundi Water	(3,093,471)	(1,390,815)	(1,990,098)	(597,758)	(637,712)
Scone/Aberdeen Water	(764,959)	(1,687,439)	(605,618)	(1,383,118)	(855,618)
Non Operating Revenue	(4,135,760)	(3,322,626)	(2,866,280)	(2,237,619)	(1,756,492)
Operating Expenditure					
Merriwa/Cassilis Water	744,051	734,989	746,911	759,127	771,646
Murrurundi Water	1,125,559	691,760	743,201	749,285	755,516
Scone/Aberdeen Water	2,965,870	2,998,043	3,139,135	3,181,701	3,222,517
Operating Expenditure	4,835,480	4,424,792	4,629,247	4,690,113	4,749,679
Non Operating Expenditure					
Merriwa/Cassilis Water	10,000	29,526	5,000	140,571	140,995
Murrurundi Water	919,181	102,089	534,140	178,226	182,598
Scone/Aberdeen Water	1,400,440	373,036	970,238	1,072,042	1,363,904
Non Operating Expenditure	2,329,621	504,651	1,509,378	1,390,839	1,687,497



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

WATER SUPPLIES	Revised Budget 2019/20	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Capital Expenditure					
Merriwa/Cassilis Water	191,972	203,000	258,975	114,974	126,499
Murrurundi Water	12,203,506	2,779,743	2,672,032	933,459	108,691
Scone/Aberdeen Water	1,023,245	3,552,000	960,925	2,478,198	1,199,828
Capital Expenditure	13,418,723	6,534,743	3,891,932	3,526,632	1,435,017
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 – 2020/2021

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.

Improve the treatment processes for the Scone/Aberdeen/Murrurundi water supply system.

Provide water services to previously unconnected towns and villages.

Community Priorities



Reliable and safe water supply.

This is how we measure it

New Measures 2020/2021	19/20	20/21
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 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

WATER SUPPLIES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
MERRIWA/CASSILIS WATER					
Operating Revenue					
0100. Rates & Charges	(177,000)	(182,493)	(187,055)	(191,732)	(196,525)
0110. User Fees & Charges	(421,250)	(491,500)	(503,788)	(516,382)	(529,292)
0115. Grants	(6,943)	(7,150)	(7,329)	(7,512)	(7,700)
0120. Interest & Investment Income	(38,500)	(36,000)	(36,000)	(36,000)	(36,000)
0132. Private Works Revenue	(14,000)	(6,000)	(6,150)	(6,304)	(6,461)
0140. Contributions	(11,000)	0	0	0	0
Operating Revenue	(668,693)	(723,143)	(740,322)	(757,930)	(775,978)
Non Operating Revenue					
0920. Depreciation	(252,081)	(244,372)	(250,481)	(256,743)	(263,162)
6047. F-29016.8524.6484 Bal Water Fund Mwa	(25,249)	0	(20,083)	0	0
Non Operating Revenue	(292,944)	(244,372)	(270,564)	(256,743)	(263,162)
Operating Expenditure					
0680. Depreciation	252,081	244,372	244,372	244,372	244,372
0980. Administration Overheads	114,470	105,217	107,847	110,544	113,307
2001. Administration	5,500	5,500	5,638	5,778	5,923
2002. Engineering & Supervision	41,500	49,000	50,225	51,481	52,768
2004. Mains	89,600	95,000	97,240	99,535	101,885
2005. Reservoirs	50,000	52,000	53,240	54,510	55,812
2006. Pumping Stations	64,100	69,100	70,822	72,586	74,395
2007. Water Treatment	108,800	104,800	107,293	109,846	112,462
2008. Water Other	8,000	6,000	6,150	6,304	6,461
2009. Private Works	10,000	4,000	4,085	4,172	4,261
Operating Expenditure	709,051	734,989	746,911	759,127	771,646

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

WATER SUPPLIES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Non Operating Expenditure					
7051. T-29016.8524.6484 Bal Mwa/Cassilis Water	0	34,526	0	135,571	135,995
7052. T-29016.8510.6321 s64 Mwa Water	5,000	0	0	0	0
7081. Cont to Loan Repayments	5,000	5,000	5,000	5,000	5,000
Non Operating Expenditure	10,000	29,526	5,000	140,571	140,995
Capital Expenditure					
2014. Mwa - Main Renewals/Replacements	38,768	40,000	40,000	40,000	40,000
2025. Mwa - Meter Replacements	2,951	9,000	9,225	9,456	9,692
4676. Cassilis - Bore Pump No.2 Replace	13,453	0	0	0	0
4677. Mwa - Treatment Plant Minor Renewals	0	45,000	12,000	12,000	22,500
4678. Mwa/Cass - Minor Reservoir Repairs	0	20,000	12,000	12,000	22,000
4682. Mwa - Mains Gooch St	112,867	0	0	0	0
4688. Mwa - Treatment Plant SCADA	0	15,000	0	0	0
4689. Cass - Treatment Plant SCADA	933	15,000	0	0	0
5332. Mwa - Reservoir Cleaning & Inspections	0	9,000	0	10,000	0
5334. Mwa - New Bore Investigations	23,000	20,000	155,000	0	0
5398. Mwa - New Mains/Main Extensions	0	30,000	30,750	31,519	32,307
Capital Expenditure	191,972	203,000	258,975	114,974	126,499
Merriwa/Cassilis Water	0	0	0	0	0



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

WATER SUPPLIES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
MURRURUNDI WATER					
Operating Revenue					
0100. Rates & Charges	(179,799)	(145,169)	(148,798)	(152,518)	(156,331)
0110. User Fees & Charges	(160,675)	(223,000)	(228,575)	(234,289)	(240,147)
0115. Grants	(189,700)	(5,500)	(5,638)	(5,778)	(5,923)
0120. Interest & Investment Income	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
0132. Private Works Revenue	(2,500)	(2,500)	(2,563)	(2,627)	(2,692)
0135. Capital Grants Received	(10,618,101)	(1,802,608)	(1,569,701)	(864,000)	0
Operating Revenue	(11,154,775)	(2,182,777)	(1,959,274)	(1,263,213)	(409,093)
Non Operating Revenue					
0920. Depreciation	(222,840)	(212,498)	(212,498)	(212,498)	(212,498)
0940. Loan Funding Received	(2,486,000)	0	(1,777,600)	0	0
6053. F-29016.8524.6483 Bal Water Fund Mdi	(384,631)	(483,637)	0	(385,260)	(425,214)
6602. F-29016.8524.6625 Pipeline Unspent Loan	0	(694,680)	0	0	0
Non Operating Revenue	(3,093,471)	(1,390,815)	(1,990,098)	(597,758)	(637,712)
Operating Expenditure					
0680. Depreciation	222,840	212,498	212,498	212,498	212,498
0945. Loan Repayments	0	61,245	102,587	98,324	93,952
0980. Administration Overheads	73,916	105,217	107,847	110,544	113,307
2001. Administration	10,700	9,300	9,533	9,771	10,015
2002. Engineering & Supervision	59,000	50,100	51,323	52,575	53,859
2003. Dams & Weirs	121,500	85,500	87,533	89,615	91,748
2004. Mains	48,891	35,300	36,108	36,934	37,781
2005. Reservoirs	25,800	26,800	27,425	28,065	28,721
2006. Pumping Stations	29,000	33,700	34,525	35,369	36,235

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

WATER SUPPLIES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
2007. Water Treatment	92,000	68,000	69,625	71,290	72,996
2008. Water Other	2,400	2,600	2,665	2,732	2,800
2009. Private Works	1,500	1,500	1,534	1,568	1,604
2070. Emergency Water Cartage	438,012	0	0	0	0
Operating Expenditure	1,125,559	691,760	743,201	749,285	755,516
Non Operating Expenditure					
0945. Loan Repayments	0	97,089	168,963	173,226	177,598
7053. T-29016.8524.6483 Bal Mdi Water	0	0	360,177	0	0
7081. Cont to Loan Repayments	5,000	5,000	5,000	5,000	5,000
7602. T-29016.8524.6625 Pipeline Unspent Loan	914,181	0	0	0	0
Non Operating Expenditure	919,181	102,089	534,140	178,226	182,598
Capital Expenditure					
2015. New Mdi Reservoir	123,332	1,290,000	0	0	0
2022. Scn/Mdi Pipeline	11,688,223	273,543	0	0	0
2026. Mdi - Meter Replacements	4,000	8,500	8,713	8,930	9,154
2071. Village Reticulation	200,000	1,024,700	2,616,169	864,200	0
4777. Mdi - Shield Lne & Muralla St Main	20,000	0	0	0	0
5335. Mdi - Reservoir Cleaning & Inspections	0	8,000	0	12,000	0
5336. Mdi - Chlorine Gas & WTP Works	0	114,000	0	0	0
5337. Mdi - Caravan Park Mains Replacement	40,409	0	0	0	0
5397. Mdi - Main Renewals/Replacements	109,485	26,000	26,650	27,316	27,999
5803. Mdi - New Mains/Main Extensions	0	20,000	20,500	21,013	21,538
5811. Mdi - Dam Safety Inspection	18,057	15,000	0	0	50,000
Capital Expenditure	12,203,506	2,779,743	2,672,032	933,459	108,691
Murrurundi Water	0	0	0	0	0



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

WATER SUPPLIES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
SCONE/ABERDEEN WATER					
Operating Revenue					
0100. Rates & Charges	(1,007,470)	(1,024,140)	(1,049,744)	(1,075,987)	(1,102,887)
0110. User Fees & Charges	(3,368,000)	(3,100,000)	(3,177,500)	(3,256,938)	(3,338,361)
0115. Grants	(27,126)	(27,500)	(28,188)	(28,892)	(29,614)
0120. Interest & Investment Income	(176,000)	(174,000)	(174,000)	(174,000)	(174,000)
0132. Private Works Revenue	(18,500)	(10,000)	(10,250)	(10,506)	(10,769)
0135. Capital Grants Received	0	(900,000)	0	(777,500)	(250,000)
0140. Contributions	(27,500)	0	(25,000)	(25,000)	(25,000)
Operating Revenue	(4,624,596)	(5,235,640)	(4,464,681)	(5,348,823)	(4,930,631)
Non Operating Revenue					
0920. Depreciation	(617,570)	(605,618)	(605,618)	(605,618)	(605,618)
6055. F-29016.8524.6482 Bal Scn/Abn Water	(65,697)	(231,821)	0	0	0
6056. F-29016.8510.6320 s64 Scn Water	(81,692)	(850,000)	0	(777,500)	(250,000)
Non Operating Revenue	(764,959)	(1,687,439)	(605,618)	(1,383,118)	(855,618)
Operating Expenditure					
0680. Depreciation	617,570	605,618	605,618	605,618	605,618
0945. Loan Repayments	207,180	195,396	183,405	171,578	156,660
0980. Administration Overheads	724,220	785,529	905,167	925,296	945,929
2001. Administration	65,500	72,300	74,033	75,808	77,626
2002. Engineering & Supervision	370,900	386,300	395,508	404,941	414,605
2004. Mains	236,000	234,100	239,353	244,730	250,237
2005. Reservoirs	70,100	58,100	59,463	60,858	62,288
2006. Pumping Stations	379,500	392,800	402,200	411,831	421,698

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

WATER SUPPLIES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
2007. Water Treatment	127,500	123,500	126,513	129,600	132,763
2008. Water Other	141,400	122,900	125,913	129,000	132,163
2009. Private Works	5,000	8,000	8,178	8,359	8,545
2019. Rainwater Tank Rebates	2,000	2,000	2,000	2,000	2,000
2065. Water Awareness Campaign	10,000	11,500	11,788	12,082	12,384
Operating Expenditure	2,965,870	2,998,043	3,139,135	3,181,701	3,222,517
Non Operating Expenditure					
0945. Loan Repayments	176,253	188,037	200,028	211,855	226,773
7055. T-29016.8524.6482 Bal Scn/Abn Water	1,033,285	0	557,649	644,999	919,251
7056. T-29016.8510.6320 s64 Scn/Abn Water	7,500	0	25,000	25,000	25,000
7081. Cont to Loan Repayments	25,000	25,000	25,000	25,000	25,000
7230. Cont to Corporate Services	50,000	57,500	58,938	60,411	61,921
7254. Cont to Communications	10,000	0	0	0	0
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	32,500	32,500	32,500	32,500	32,500
7571. Cont to Asset Management	40,902	44,999	46,124	47,277	48,459
Non Operating Expenditure	1,400,440	373,036	970,238	1,072,042	1,363,904
Capital Expenditure					
1105. Scn/Abn - Minor Reservoir Repairs	8,000	47,000	48,175	49,379	50,614
2027. Scn/Abn - Meter Replacements	23,750	55,000	56,375	57,784	59,229
2028. UV & Chlorination	0	1,800,000	0	0	0
2029. WA Abn Backfeed	0	200,000	0	0	0
2030. Scone WTP	90,000	180,000	100,000	200,000	500,000
4039. St Aubins St, Scn - Major Mains	162,336	0	0	0	0
4219. Scn/Abn - Main Renewals/ Replacements	400,000	455,000	466,375	478,034	489,985



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

WATER SUPPLIES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
4667. Scn - Highzone Pump Station Renewals	30,208	0	0	0	0
4669. Abn - Reservoir No.3 Replace Ctr Column	37,560	0	0	0	0
4672. Abn - Replace High Tower Tank & Platform	0	150,000	0	0	0
4759. Scn Bore/Well Refurbishments	65,935	0	0	0	0
4794. IWCM	0	60,000	60,000	0	0
4905. Land - High Reservoir Site Ease/Pipeline	0	0	0	0	0
4939. Scn/Abn - New Mains/Main Extensions	110,000	130,000	100,000	100,000	100,000
5330. Scn/Abn - Reservoir Cleaning & Inspect	0	30,000	0	38,000	0
5331. Scn/Abn - Drought Management Plan	5,292	35,000	0	0	0
5371. Abn-McAdam St Rail Crossing Replacement	0	150,000	0	0	0
5376. Scn - Middlebrook Rd Water Supply	79,230	130,000	0	1,555,000	0
5435. Scn - Gundy Water Supply	10,934	130,000	130,000	0	0
Capital Expenditure	1,023,245	3,552,000	960,925	2,478,198	1,199,828
Scone/Aberdeen Water	0	0	0	0	0
Water Supplies	0	0	0	0	0

SEWAGE SERVICES**Budget Summary**

SEWERAGE SERVICES	Revised Budget 2019/20	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Operating Revenue					
Merriwa Sewerage	(533,293)	(1,129,192)	(754,142)	(461,684)	(483,148)
Murrurundi Sewerage	(399,070)	(416,328)	(435,026)	(454,645)	(475,232)
Scone/Aberdeen Sewerage	(2,746,908)	(2,746,945)	(2,870,736)	(4,200,555)	(7,936,697)
Operating Revenue	(3,679,271)	(4,292,465)	(4,059,904)	(5,116,884)	(8,895,078)
Non Operating Revenue					
Merriwa Sewerage	(321,798)	(1,746,966)	(738,361)	(408,855)	(242,675)
Murrurundi Sewerage	(141,231)	(151,986)	(151,986)	(151,986)	(151,986)
Scone/Aberdeen Sewerage	(715,351)	(684,440)	(645,942)	(1,445,942)	(5,645,942)
Non Operating Revenue	(1,178,380)	(2,583,392)	(1,536,289)	(2,006,783)	(6,040,603)
Operating Expenditure					
Merriwa Sewerage	464,964	482,086	526,344	533,136	540,095
Murrurundi Sewerage	414,816	449,286	456,501	463,894	471,470
Scone/Aberdeen Sewerage	2,051,491	2,096,266	2,181,519	2,248,893	2,376,619
Operating Expenditure	2,931,271	3,027,638	3,164,364	3,245,924	3,388,184
Non Operating Expenditure					
Merriwa Sewerage	5,000	324,072	62,410	63,859	65,345
Murrurundi Sewerage	98,108	29,028	38,261	48,181	58,828
Scone/Aberdeen Sewerage	492,735	155,119	481,784	625,394	2,414,506
Non Operating Expenditure	595,843	508,219	582,455	737,434	2,538,679



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

SEWERAGE SERVICES	Revised Budget 2019/20	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Capital Expenditure					
Merriwa Sewerage	385,127	2,070,000	903,750	273,544	120,382
Murrurundi Sewerage	27,377	90,000	92,250	94,556	96,920
Scone/Aberdeen Sewerage	918,033	1,180,000	853,375	2,772,209	8,791,515
Capital Expenditure	1,330,537	3,340,000	1,849,375	3,140,309	9,008,817
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

- 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.
- 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.
- 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 – 2020/2021

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.

Manage sewer treatment processes to ensure all EPA licence conditions are met.

Investigate options to maximise the use of recycled water across the Shire.

Community Priorities



Protect the natural environment.

This is how we measure it

New Measures 2020/2021	19/20	20/21
Delivery of funded capital work priorities for sewer services completed within allocated time frames.	>90%	>90%
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 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

SEWERAGE SERVICES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
MERRIWA SEWERAGE					
Operating Revenue					
0100. Rates & Charges	(345,293)	(362,192)	(380,302)	(399,317)	(419,283)
0110. User Fees & Charges	(42,000)	(45,500)	(46,638)	(47,803)	(48,999)
0115. Grants	(136,500)	(713,000)	(318,703)	(6,064)	(6,367)
0120. Interest & Investment Income	(9,500)	(8,500)	(8,500)	(8,500)	(8,500)
Operating Revenue	(533,293)	(1,129,192)	(754,142)	(461,684)	(483,148)
Non Operating Revenue					
Non Operating Revenue	(141,960)	(151,986)	(151,986)	(151,986)	(151,986)
0920. Depreciation	0	(1,470,000)	0	0	0
0940. Loan Funding Received	(179,257)	(124,980)	(267,303)	(256,869)	(90,689)
6040. F-39016.8525.6487 Bal Sewer Fund Mwa	0	0	(319,072)	0	0
Non Operating Revenue	(321,798)	(1,746,966)	(738,361)	(408,855)	(242,675)
Operating Expenditure					
0680. Depreciation	141,960	151,986	151,986	151,986	151,986
0948. Cassilis Sewer Loan	0	0	36,215	34,766	33,280
0980. Administration Overheads	94,585	98,100	100,553	103,066	105,643
3002. Engineering & Supervision	30,500	30,500	31,248	32,014	32,799
3004. Sewer Mains	21,000	21,000	21,480	21,972	22,475
3006. Pumping Stations	51,400	43,600	44,653	45,731	46,836
3007. Sewer Treatment	125,000	114,500	117,250	120,068	122,955
3008. Sewer Other	400	1,400	1,435	1,471	1,508
3011. Sewer - CCTV Works	0	20,000	20,500	21,013	21,538
5031. Trade Waste	119	1,000	1,025	1,051	1,077
Operating Expenditure	464,964	482,086	526,344	533,136	540,095

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

SEWERAGE SERVICES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Non Operating Expenditure					
0948. Cassilis Sewer Loan	0	0	57,410	58,859	60,345
7040. T-39016.8525.6487 Bal Mwa Sewer	0	0	0	0	0
7081. Cont to Loan Repayments	5,000	5,000	5,000	5,000	5,000
7458. T-39016.8525.6614 Cas Unspent Loan	0	319,072	0	0	0
Non Operating Expenditure	5,000	324,072	62,410	63,859	65,345
Capital Expenditure					
1162. Mwa -Sewer Relining	0	40,000	41,000	42,025	43,076
4466. Mwa - STP Renewals	60,000	200,000	200,000	200,000	45,000
4468. Mwa - Main Renewals/Replacements	0	30,000	30,750	31,519	32,307
4572. Cassilis Sewer Scheme	290,000	1,660,000	632,000	0	0
5327. Mwa - SPS	32,103	90,000	0	0	0
5328. Mwa - Recycled Water Scheme	3,024	50,000	0	0	0
Capital Expenditure	385,127	2,070,000	903,750	273,544	120,382
Merriwa Sewerage	0	0	0	0	0



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

SEWERAGE SERVICES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
MURRURUNDI SEWERAGE					
Operating Revenue					
0100. Rates & Charges	(341,070)	(357,253)	(375,116)	(393,871)	(413,565)
0110. User Fees & Charges	(20,000)	(20,750)	(21,269)	(21,800)	(22,345)
0115. Grants	(6,000)	(6,325)	(6,641)	(6,973)	(7,322)
0120. Interest & Investment Income	(32,000)	(32,000)	(32,000)	(32,000)	(32,000)
Operating Revenue	(399,070)	(416,328)	(435,026)	(454,645)	(475,232)
Non Operating Revenue					
0920. Depreciation	(138,112)	(151,986)	(151,986)	(151,986)	(151,986)
6042. F-39016.8525.6486 Bal Sewer Fund Mdi	(3,119)	0	0	0	0
Non Operating Revenue	(141,231)	(151,986)	(151,986)	(151,986)	(151,986)
Operating Expenditure					
0680. Depreciation	138,112	151,986	151,986	151,986	151,986
0980. Administration Overheads	94,585	98,100	100,553	103,066	105,643
3002. Engineering & Supervision	49,500	46,500	47,648	48,824	50,029
3004. Sewer Mains	15,000	17,000	17,365	17,739	18,121
3006. Pumping Stations	29,200	26,000	26,628	27,270	27,929
3007. Sewer Treatment	88,300	88,300	90,388	92,526	94,717
3008. Sewer Other	0	400	410	420	431
3011. Sewer - CCTV Works	0	20,000	20,500	21,013	21,538
5031. Trade Waste	119	1,000	1,025	1,051	1,077
Operating Expenditure	414,816	449,286	456,501	463,894	471,470
Non Operating Expenditure					
7042. T-39016.8525.6486 Bal Mdi Sewer	93,108	24,028	33,261	43,181	53,828
7081. Cont to Loan Repayments	5,000	5,000	5,000	5,000	5,000

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

SEWERAGE SERVICES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Non Operating Expenditure	98,108	29,028	38,261	48,181	58,828
Capital Expenditure					
3017. Mdi - STP Renewals	0	20,000	20,500	21,013	21,538
4423. Mdi - Main Renewals/Replacement	0	30,000	30,750	31,519	32,307
4536. Mdi - Sewer Relining	0	40,000	41,000	42,025	43,076
5352. Mdi - Manhole Construction Mount St	27,377	0	0	0	0
Capital Expenditure	57,377	90,000	92,250	94,556	96,920
Murrurundi Sewerage	0	0	0	0	0



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

PART 5

SEWERAGE SERVICES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
SCONE/ABERDEEN SEWERAGE					
Operating Revenue					
0100. Rates & Charges	(2,204,250)	(2,318,325)	(2,434,241)	(2,555,953)	(2,683,751)
0110. User Fees & Charges	(248,500)	(255,000)	(261,375)	(267,909)	(274,607)
0115. Grants	(26,765)	(27,500)	(28,875)	(30,319)	(31,835)
0120. Interest & Investment Income	(121,000)	(121,000)	(121,000)	(121,000)	(121,000)
0132. Private Works Revenue	(15,000)	(5,000)	(5,125)	(5,253)	(5,384)
0135. Capital Grants Received	0	0	0	(1,200,000)	(4,800,000)
0140. Contributions	(131,393)	(20,120)	(20,120)	(20,120)	(20,120)
Operating Revenue	(2,746,908)	(2,746,945)	(2,870,736)	(4,200,555)	(7,936,697)
Non Operating Revenue					
0920. Depreciation	(610,007)	(645,942)	(645,942)	(645,942)	(645,942)
0940. Loan Funding Received	0	0	0	0	(5,000,000)
6044. F-39016.8525.6485 Bal Sewer Fund Scn	(105,344)	(38,498)	0	0	0
6045. F-39016.8510.6323 s64 Scn Contribution	0	0	0	(800,000)	0
Non Operating Revenue	(715,351)	(684,440)	(645,942)	(1,445,942)	(5,645,942)
Operating Expenditure					
0680. Depreciation	610,007	645,942	645,942	645,942	645,942
0949. Scone STP	0	0	0	31,250	121,958
0980. Administration Overheads	422,384	439,324	500,307	511,565	523,104
3002. Engineering & Supervision	291,164	273,500	280,158	286,980	293,971
3004. Sewer Mains	208,000	139,000	142,250	145,579	148,989
3006. Pumping Stations	117,250	95,000	97,195	99,443	101,746
3007. Sewer Treatment	388,550	453,700	464,623	475,814	487,281
3008. Sewer Other	1,136	1,300	1,333	1,366	1,400

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

SEWERAGE SERVICES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
3009. Private Works	12,000	4,000	4,100	4,203	4,308
3011. Sewer - CCTV Works	0	41,500	42,538	43,601	44,691
5031. Trade Waste	1,000	3,000	3,075	3,152	3,231
Operating Expenditure	2,051,491	2,096,266	2,181,519	2,248,893	2,376,619
Non Operating Expenditure					
0949. Scone STP	0	0	0	48,363	196,493
7044. T-39016.8525.6485 Bal Scn/Abn Sewer	364,333	0	325,353	419,254	258,857
7045. T-39016.8510.6323 s64 Scn/Abn	0	20,120	20,120	20,120	20,120
7081. Cont to Loan Repayments	25,000	25,000	25,000	25,000	25,000
7230. Cont to Governance	0	7,500	7,688	7,880	8,077
7254. Cont to Communications	5,000	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	15,000	15,000	15,000	15,000	15,000
7283. Cont to UH Sustainability	32,500	32,500	32,500	32,500	32,500
7571. Cont to Asset Management	40,902	44,999	46,124	47,277	48,459
7601. T-39016.8525.6624 Scone STP	0	0	0	0	1,800,000
Non Operating Expenditure	492,735	155,119	481,784	625,394	2,414,506
Capital Expenditure					
1210. Scn - Update Water Reuse Mgt Plan	0	50,000	0	0	0
3016. Scn - STP Renewals	93,045	100,000	102,500	105,063	107,689
4400. Abn - STP Renewals	0	25,000	25,625	26,266	26,922
4473. Scn/Abn - Sewer Relining	0	180,000	184,500	189,113	193,840
4476. Scn/Abn - Mains Renewals/Replacements	92,640	360,000	369,000	378,225	387,681
4489. Scn - New STP	0	60,000	100,000	2,000,000	8,000,000
4858. Scn/Abn - SPS Renewals	0	70,000	71,750	73,544	75,382
5324. Scn - White Park SPS	109,811	0	0	0	0



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2020/2021

SEWERAGE SERVICES	2019/20 Revised Budget	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
5326. Scn - Makybe Diva St Sewer Upgrade	232,555	0	0	0	0
5373. Scn-Kelly St Main Replacement-McDonalds	33,962	0	0	0	0
5374. Scn - Waverley St Main Replacement	187,259	0	0	0	0
5394. Aberdeen Rock Flume	1,150	250,000	0	0	0
5400. Airpark Pump Station	167,611	85,000	0	0	0
Capital Expenditure	918,033	1,180,000	853,375	2,772,209	8,791,515
Scone/Aberdeen Sewerage	0	0	0	0	0
Sewer Fund	0	0	0	0	0

Part 5 - Capital Projects - Operational Plan 2020/2021

CAPITAL PROJECTS - OPERATIONAL PLAN 2020/2021

Cells highlighted in the table below are still subject to full or partial funding.

SUB ACCOUNT	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	Source of Funds Total	Contrib- utions & Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
General Fund										
ADMINISTRATION										
Depot Operations										
1200. Scn Depot Yard Retaining Wall	20,000	0	0	0	(20,000)	0	0	0	0	(20,000)
4206. Trade Waste Project - Merriwa Depot	250,000	0	0	0	(250,000)	0	0	0	0	(250,000)
5809. Two Way Radio System Upgrade	50,000	0	0	0	(50,000)	0	0	0	0	(50,000)
	320,000	0	0	0	(320,000)	0	0	0	0	(320,000)
Financial Services										
0727. Admin Capital Works - Scn	5,000	10,000	10,000	10,000	(5,000)	0	0	0	(5,000)	0
	5,000	10,000	10,000	10,000	(5,000)	0	0	0	(5,000)	0
Fleet Management										
4133. 1.Plant Purchases Capital Expenditure	3,205,000	0	0	0	(3,205,000)	0	0	0	0	(3,205,000)
	3,205,000	0	0	0	(3,205,000)	0	0	0	0	(3,205,000)
Information Services										
2058. Network computer equipment upgrade	45,000	0	0	0	(45,000)	0	0	0	0	(45,000)
	45,000	0	0	0	(45,000)	0	0	0	0	(45,000)
Infrastructure Support										
0877. Implementation New Key System	0	10,000	5,000	0	0	0	0	0	0	0
	0	10,000	5,000	0	0	0	0	0	0	0
TOTAL ADMINISTRATION	3,575,000	20,000	15,000	10,000	(3,575,000)	0	0	0	(5,000)	(3,570,000)



SUB ACCOUNT	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	Source of Funds Total	Contrib- utions & Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
Community Services & Education										
Aged Care - Gummun Place Hostel										
0700. Capital Works (Improvements)	120,000	0	0	0	(120,000)	0	(120,000)	0	0	0
4043. Hostel Room Upg on Changeover	5,000	5,000	5,000	5,000	(5,000)	0	0	0	(5,000)	0
4552. Bed & Furniture Replacement	10,000	10,000	10,000	10,000	(10,000)	0	0	0	(10,000)	0
5285. Upgrade of Laundry/Storeroom	40,000	0	0	0	(40,000)	0	(40,000)	0	0	0
	175,000	15,000	15,000	15,000	(175,000)	0	(160,000)	0	(15,000)	0
Aged Care - Independent Living Units										
1028. Mdi ILU Kitchen Upgrades	5,000	0	0	0	(5,000)	0	0	0	(5,000)	0
1029. Mwa ILU Replace Air Conditioner	1,500	0	0	0	(1,500)	0	0	0	(1,500)	0
1034. Mdi ILU Painting	1,500	0	0	0	(1,500)	0	0	0	(1,500)	0
1035. Mwa ILU Painting	2,000	0	0	0	(2,000)	0	0	0	(2,000)	0
1040. Mwa ILU Kitchen Upgrades	6,500	0	0	0	(6,500)	0	0	0	(6,500)	0
1042. Mwa ILUs Bathroom upgrades	3,000	0	0	0	(3,000)	0	0	0	(3,000)	0
1149. Mdi ILU Design 2x Addtnl Units	250,000	0	0	0	-250,000	0	0	0	-250,000	0
1235. Install Resident Storage	3,500	0	0	0	(3,500)	0	0	0	(3,500)	0
1293. Mwa ILU Carport Installation	10,000	0	0	0	(10,000)	0	0	0	(10,000)	0
4832. Mwa ILU Floor Coverings	2,500	0	0	0	(2,500)	0	0	0	(2,500)	0
4836. Mdi ILU Stormwater Upgrade	7,000	0	0	0	(7,000)	0	0	0	(7,000)	0
4840. Mwa ILU Plumbing Upgrades	2,000	0	0	0	(2,000)	0	0	0	(2,000)	0
4841. Mdi ILU Carport	10,000	0	0	0	-10,000	0	0	0	0	-10,000
5429. MWA ILU Fire Alarm Systems	10,000	0	0	0	(10,000)	0	0	0	(10,000)	0
	314,500	0	0	0	(314,500)	0	0	0	(304,500)	(10,000)
Children`s Services - Before & After School Care										
1243. Minor building improvements	4,000	4,000	4,000	4,000	(4,000)	0	0	0	(4,000)	0
	4,000	4,000	4,000	4,000	(4,000)	0	0	0	(4,000)	0
Children`s Services - Early Learning Centre										
1030. ELC Painting Works	4,500	0	0	0	(4,500)	0	0	0	(4,500)	0
1112. Playground development	22,500	0	0	0	(22,500)	0	0	0	(22,500)	0
1165. ELC - Replace Whitegoods	1,000	0	0	0	(1,000)	0	0	0	(1,000)	0

Part 5 - Capital Projects - Operational Plan 2020/2021

SUB ACCOUNT	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	Source of Funds Total	Contrib- utions & Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
1290. Additional furniture and equipment	2,500	0	0	0	(2,500)	0	0	0	(2,500)	0
4820. Air Conditioner Replacement	3,500	0	0	0	(3,500)	0	0	0	(3,500)	0
	34,000	0	0	0	(34,000)	0	0	0	(34,000)	0
Youth Services										
1031. Mdi Youth Centre Wall Lining	7,000	0	0	0	(7,000)	0	0	0	(7,000)	0
1167. Touth Centre - Painting	0	0	6,500	0	0	0	0	0	0	0
	7,000	0	6,500	0	(7,000)	0	0	0	(7,000)	0
TOTAL COMMUNITY SERVICES & EDUCATION	534,500	19,000	25,500	19,000	(534,500)	0	(160,000)	0	(364,500)	0

Economic Affairs

Real Estate

4906. 111 Bettington St Mwa - Drs Surgery Reno	20,000	0	0	0	(20,000)	0	0	0	0	(20,000)
4997. Campbell's Corner Renovations	454,400	0	0	0	(454,500)	0	0	0	0	(454,500)
5425. 145 Liverpool St Scone	160,000	0	0	0	(160,000)	0	0	0	0	(160,000)
	634,400	0	0	0	(634,400)	0	0	0	0	(634,400)

Saleyards

4809. Saleyards Replacement Pumps & Equipment	10,000	0	0	0	(10,000)	0	0	0	(10,000)	0
	10,000	0	0	0	(10,000)	0	0	0	(10,000)	0

Tourism & Area Promotion

4843. Town Christmas Lights	4,000	4,000	4,000	4,000	(4,000)	0	0	0	(4,000)	0
4864. Community Xmas Tree	20,000	0	0	0	(20,000)	0	0	0	(20,000)	0
	24,000	4,000	4,000	4,000	(24,000)	0	0	0	(24,000)	0
TOTAL ECONOMIC AFFAIRS	668,400	4,000	4,000	4,000	(614,000)	0	0	0	(34,000)	(580,000)

Environment

Stormwater Management

4072. Scn GPT	0	0	0	0	0	0	0	0	0	0
4246. Mdi GPT - Adelaide St	0	0	40,000	0	0	0	0	0	0	0
4248. Mdi - Murulla St - Isis Ln	50,000	0	0	0	(50,000)	0	0	0	0	(50,000)
4439. Belmore St Channel	0	0	0	0	0	0	0	0	0	0
4444. R2R Capital Projects Future Yrs	0	0	0	0	0	0	0	0	0	0



Part 5 - Capital Projects - Operational Plan 2020/2021

PART 5

SUB ACCOUNT	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	Source of Funds Total	Contrib- utions & Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
4893. Kelly St Stormwater - CBD Upgrade	0	0	0	0	0	0	0	0	0	0
4918. Macqueen St Abn (A010-A020) Replacement	0	0	0	0	0	0	0	0	0	0
4920. Kingdon St (Hill to Aberdeen St)	0	0	0	220,000	0	0	0	0	0	0
4921. Liverpool St (Guernsey to Parsons Gully)	0	0	0	0	0	0	0	0	0	0
4922. Satur Rd (Gray St to Airport)	0	0	0	0	0	0	0	0	0	0
4955. Aberdeen Basin (Perth St)	60,000	40,000	0	0	(60,000)	0	0	0	(60,000)	0
4960. Bow St Mwa Repair (F010-F202)	0	0	0	0	0	0	0	0	0	0
4961. Brisbane St Mwa (T010 - T020) Replacement	0	0	0	0	0	0	0	0	0	0
4968. Oxford Rd Scn Open Channel Upgrade	100,000	0	0	0	0	0	0	0	0	0
4970. Stormwater Replacement Program	0	180,000	180,000	0	0	0	0	0	0	0
4972. Murrurundi GPT	0	0	0	0	0	0	0	0	0	0
4990. Macqueen St Aberdeen (B010-B020) Replacem	0	20,000	0	0	0	0	0	0	0	0
5411. Abn Stormwater Drainage Study & Assess	0	0	0	50,000	0	0	0	0	0	0
5412. Kelly St Scn (B010 - B040) Replacement	0	0	0	160,000	0	0	0	0	0	0
	210,000	240,000	220,000	430,000	(210,000)	0	0	0	(160,000)	(50,000)
Waste Management										
0814. Aberdeen Waste Facility Update	0	575,000	0	0	0	0	0	0	0	0
0816. Murrurundi Transfer Station	550,000	0	0	0	(550,000)	0	(550,000)	0	0	0
1173. Scone Waste Facility Upgrade	0	650,000	100,000	100,000	0	0	0	0	0	0
4562. Aberdeen Weighbridge	150,000	0	0	0	(150,000)	0	(75,000)	(7,500)		(67,500)
4744. Merriwa Transfer Station	550,000	0	0	0	(550,000)	0	0	0	0	0
	1,250,000	1,225,000	100,000	100,000	(1,250,000)	0	(625,000)	(7,500)	0	(67,500)
TOTAL ENVIRONMENT	1,460,000	1,465,000	320,000	530,000	(1,460,000)	0	(625,000)	(7,500)	(160,000)	(117,500)
Governance										
Council Services										
0714. Asset Purchases	0	10,000	0	0	0	0	0	0	(10,000)	0
	0	10,000	0	0	0	0	0	0	(10,000)	0
TOTAL GOVERNANCE	0	10,000	0	0	0	0	0	0	(10,000)	0

Part 5 - Capital Projects - Operational Plan 2020/2021

SUB ACCOUNT	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	Source of Funds Total	Contrib- utions & Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
Housing & Community Amenities										
Low Income Housing										
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	1,000			1,500	(1,000)	0	0	0	(1,000)	0
	2,000	1,000	1,000	2,500	(2,000)	0	0	0	(2,000)	0
Public Cemeteries										
0702. Scone Lawn Cemetery Extension	20,000	25,000	20,000	20,000	(20,000)	0	0	0	0	(20,000)
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	10,000	(10,000)	0	0	0	(10,000)	0
1338. Abn Lawn Cemetery Extension	20,000	0	0	10,000	(20,000)	0	0	0	(20,000)	0
5806. Cemetery Furniture	0	0	10,000	0	0	0	0	0	0	0
	55,000	30,000	35,000	45,000	(55,000)	0	0	0	(35,000)	(20,000)
Public Conveniences										
5270. Professional Row Park Toilet Replacement	60,000	0	0	0	(60,000)	0	0	(60,000)	0	0
5271. Future Public Conveniences Upgrade	0	0	0	60,000	0	0	0	0	0	0
5446. Abbotsford Park Wingen New Toilet Block	120,000	0	0	0	(120,000)	0	0	(120,000)	0	0
	180,000	0	0	60,000	(180,000)	0	0	(180,000)	0	0
Street Lighting										
0765. Street & Public Lighting Capital Works	20,000	20,000	20,000	20,000	(20,000)	0	0	0	0	(20,000)
	20,000	20,000	20,000	20,000	(20,000)	0	0	0	0	(20,000)
TOTAL HOUSING & COMMUNITY AMENITIES	257,000	51,000	56,000	127,500	(257,000)	0	0	(180,000)	(37,000)	(40,000)
Mining, Manufacturing & Construction										
Quarry Operations										
0806. Gravel Exploration	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



SUB ACCOUNT	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	Source of Funds Total	Contrib- utions & Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
TOTAL MINING, MANUFACTURING & CONSTRUCTION	10,000	10,250	10,506	10,769	(10,000)	0	0	0	(10,000)	0

Public Order & Safety

Fire Service Levy & Fire Protection										
0730. Building Capital Works	490,000	0	0	0	(490,000)	0	0	(490,000)	0	0
	490,000	0	0	0	(490,000)	0	0	(490,000)	0	0
TOTAL PUBLIC ORDER & SAFETY	490,000	0	0	0	(490,000)	0	0	(490,000)	0	0

Recreation & Culture

Museums										
1067. Scn Museum - Minor upgrade works	5,200	0	0	0	(5,200)	0	0	0	(5,200)	0
5430. Mwa Bottle Museum - Painting External	2,000	0	0	0	(2,000)	0	0	0	(2,000)	0
5432. Mwa Bottle Museum - Hot Water System	1,500	0	0	0	(1,500)	0	0	0	(1,500)	0
	8,700	0	0	0	(8,700)	0	0	0	(8,700)	0
Parks & Gardens										
0709. Tree Planting Scn	4,000	4,000	4,000	4,000	(4,000)	0	0	0	(4,000)	0
0802. Tree Planting Abn	4,000	4,000	4,000	4,000	(4,000)	0	0	0	(4,000)	0
0803. Tree Planting Mwa	4,000	4,000	4,000	4,000	(4,000)	0	0	0	(4,000)	0
0804. Tree Planting Mdi	4,000	4,000	4,000	4,000	(4,000)	0	0	0	(4,000)	0
4505. Playground Equipment upgrade	60,000	61,500	63,038	64,613	(60,000)	0	0	0	(60,000)	0
5273. Playground Fencing	10,000	10,000	10,000	10,000	(10,000)	0	0	0	(10,000)	0
5363. Amaroo Park Toilet Block	6,000	0	0	0	-6,000	0	0	-6,000	0	0
5415. Cassilis Playground Shade Sail	30,000	0	0	0	(30,000)	0	0	(30,000)	0	0
5416. Moonan Flat Shade Sail Belmadar Park	30,000	0	0	0	(30,000)	0	0	(30,000)	0	0
5442. Aberdeen River Walk	50,000	0	0	0	(50,000)	0	0	(50,000)	0	0
5443. Moonan Flat River Tank & Pipes - Fire	100,000	0	0	0	(100,000)	0	0	(100,000)	0	0
	302,000	87,500	89,038	90,613	(302,000)	0	0	(216,000)	(86,000)	0
Public Libraries										
1229. Additional Furniture	2,500	2,500	2,500	2,500	(2,500)	0	0	0	(2,500)	0
4727. Mobile Library Project	3,000	0	0	0	(3,000)	0	0	0	(3,000)	0
4826. Scone Library Development	2,000	100,000	1,540,000	0	(2,000)	0	0	0	(2,000)	0

Part 5 - Capital Projects - Operational Plan 2020/2021

SUB ACCOUNT	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	Source of Funds Total	Contrib- utions & Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
4830. Technology Upgrades	2,000	2,000	2,000	2,000	(2,000)	0	0	0	(2,000)	0
	9,500	104,500	1,544,500	4,500	(9,500)	0	0	0	(9,500)	0
Sporting Grounds & Venues										
0847. White Park Development	0	0	2,800,000	1,200,000	0	0	0	0	0	0
1084. Mwa Skate Park	280,000	0	0	0	-280,000	0	0	-195,190	0	-84,810
4111. Scone Park Upgrade	120,000	0	0	0	-120,000	0	0	-120,000	0	0
5314. Bill Rose Exercise Equipment Relocation	287,997	0	0	0	-287,997	0	0	-14,000	0	-273,997
5315. Bill Rose Cricket Nets Relocation	160,861	0	0	0	-160,861	0	0	-17,250	0	-143,611
5316. Bill Rose Netball Court Upgrade	500,000	0	0	0	(500,000)	0	0	(250,000)	0	(250,000)
5321. Wilson Oval Facilities Upgrade	0	0	0	0	0	0	0	0	0	0
5358. Willson Oval Amenities/Grandstand/Lighting	490,000	0	0	0	-490,000	0	0	-352,420	0	-137,580
5360. Jefferson Park Skate Park Toilet Block	0	0	0	0	0	0	0	0	0	0
5362. Abn Athletics (Harrison Oval) Irrigation	130,000	0	0	0	-130,000	0	0	-92,192	0	-37,808
5399. Mwa Showgrd/Irrigation/Tank/Toilet SCCF	0	0	0	0	0	0	0	0	0	0
5413. Mwa Synthetic Cricket Pitch & Nets	0	10,000	0	0	0	0	0	0	0	0
5414. Mwa Showground Campdraft Yards Upgrade	0	0	100,000	0	0	0	0	0	0	0
5417. Mdi Rosedale Canteen Upgrade	250,000	0	0	0	(250,000)	0	0	(250,000)	0	0
5418. Mdi Rosedale Seating & Arena Fencing	0	200,000	0	0	0	0	0	0	0	0
5420. Scone Tennis Club Courts Resurfacing	0	200,000	0	0	0	0	0	0	0	0
5421. Scone Basketball Stadium Upgrade	0	50,000	0	0	0	0	0	0	0	0
5422. Abn McKinnon Oval Irrigation	0	0	100,000	0	0	0	0	0	0	0
5423. Abn Athletics Canteen Upgrade	50,000	0	0	0	(50,000)	0	0	(50,000)	0	0
5424. Mdi Synthetic Cricket Pitch & Nets	0	10,000	0	0	0	0	0	0	0	0
5440. McKinnon Oval Aberdeen Upgrade	51,875	0	0	0	(51,875)	0	0	(51,875)	0	0
5441. Murrurundi Youth Park	256,252	0	0	0	-256,252	0	0	-256,252	0	0
5444. Rouchel Tennis Courts - Upgrade	150,000	0	0	0	(150,000)	0	0	(150,000)	0	0
5445. Gundy Tennis Courts - Upgrade	70,000	0	0	0	(70,000)	0	0	(70,000)	0	0
5447. White Park Camp Draft Arena	408,000	0	0	0	(408,000)	0	0	(204,000)	(204,000)	0
	3,204,985	470,000	3,000,000	1,200,000	(1,479,875)	0	0	(2,073,179)	(204,000)	(927,806)
Swimming Pools										
1134. Mdi - Sand Filter Refurbishment	10,000	0	0	0	(10,000)	0	0	0	(10,000)	0



Part 5 - Capital Projects - Operational Plan 2020/2021

PART 5

SUB ACCOUNT	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	Source of Funds Total	Contrib- utions & Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
1144. Mdi - Valve Replacement & Plantroom Upg	0	10,000	0	0	0	0	0	0	0	0
4094. Scn - Valve Replacement in Plantroom	0	0	10,000	0	0	0	0	0	0	0
4102. Swimming Pool Shade Sails	0	15,000	0	10,000	0	0	0	0	0	0
4300. Mdi - pool blanket/covers renewal	0	0	0	15,000	0	0	0	0	0	0
4330. Scn - Disabled Steps	10,000	0	0	0	(10,000)	0	0	(10,000)	0	0
4628. Re Fibreglass Pool	110,000	0	0	0	(110,000)	0	0	0	(110,000)	0
4890. Mwa - Pool Painting	35,000	0	0	0	(35,000)	0	0	0	0	(35,000)
5267. Mwa - Plantroom	0	0	15,000	0	0	0	0	0	0	0
5805. Pool Furniture	3,000	3,075	3,152	3,231	(3,000)	0	0	0	(3,000)	0
5807. Mdi - Disabled Steps	0	0	0	0	0	0	0	0	0	0
5808. Mwa - Disabled Steps	10,000	0	0	0	(10,000)	0	0	(10,000)	0	0
5812. Mwa - Upgrade BBQ Area	20,000	0	0	0	(20,000)	0	0	(20,000)	0	0
5813. Scn - Solar Panels	0	50,000	0	0	0	0	0	0	0	0
5814. Mdi - Replacement Chemical Storage	0	0	0	50,000	0	0	0	0	0	0
5815. Scn - Replacement Chemical Storage	0	150,000	0	0	0	0	0	0	0	0
	198,000	228,075	28,152	78,231	(198,000)	0	0	(40,000)	(123,000)	(35,000)
TOTAL RECREATION & CULTURE	3,723,185	890,075	4,661,689	1,373,344	(3,723,185)	0	0	(2,329,179)	(431,200)	(962,806)

Transport & Communication

Aerodrome										
4738. Airport Development	13,199,565	0	0	0	(13,199,565)	0	(5,634,957)	(7,564,608)	0	0
5217. Warbirds Aviation Centre	8,497,274	0	0	0	(8,497,274)	0	(4,333,610)	(4,163,664)	0	0
	21,696,839	0	0	0	(21,696,839)	0	(9,968,567)	(11,728,272)	0	0
Bridges										
4767. Omdale Brook Bridge	1,736,644	0	0	0	(1,736,444)	0	0	(1,673,239)	0	(63,405)
4768. Camerons Bridge Rouchel	2,453,068	0	0	0	(2,453,068)	0	0	(2,433,835)	0	(19,233)
4870. Dry Creek Road Causeways	0	100,000	0	100,000	0	0	0	0	0	0
4871. Murulla Street Causeway Upgrade	1,159,000	0	0	0	(1,159,000)	0	0	(1,067,016)	0	(91,984)
4877. Stewarts Brook Causeways	0	0	0	100,000	0	0	0	0	0	0
4888. Cullingral Road Causeway	0	0	100,000	100,000	0	0	0	0	0	0
5234. Lapstone Gully Bridge 2km	0	0	0	220,000	0	0	0	0	0	0
5235. Lapstone Gully Bridge 2.9km	0	0	0	220,000	0	0	0	0	0	0

Part 5 - Capital Projects - Operational Plan 2020/2021

SUB ACCOUNT	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	Source of Funds Total	Contrib- utions & Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
5236. Little St Bridge	0	0	0	200,000	0	0	0	0	0	0
5237. Bobialla Creek Bridge	0	0	0	240,000	0	0	0	0	0	0
5238. Ashford's Bridge	0	250,000	0	0	0	0	0	0	0	0
5239. Albano Bridge	0	200,000	0	0	0	0	0	0	0	0
5240. Allan Bridge	350,000	0	0	0	(350,000)	0	0	(350,000)	0	0
5243. Murulla St Bridge	0	0	0	230,000	0	0	0	0	0	0
	5,698,712	550,000	100,000	1,140,000	(5,698,712)	0	0	(5,524,090)	0	(174,662)
Footpaths & Cycleways										
4083. Ftpth - Graeme St (McQueen to Segenhoe)	0	50,000	50,000	0	0	0	0	0	0	0
4327. Kerb Ramp Upgrade	20,000	20,500	21,013	21,538	(20,000)	0	0	0	(20,000)	0
4350. Scn-Barton St (Alabama to Bingle St)	0	0	50,000	0	0	0	0	0	0	0
4352. Scn - Moobi Rd Cycleway	60,000	0	0	0	(60,000)	0	0	0	(60,000)	0
4928. Ftpth - Waverley St East (Short to Liv)	0	0	0	40,000	0	0	0	0	0	0
4929. Ftpth - Bedford St (Hwy - Segenhoe)	0	50,000	0	0	0	0	0	0	0	0
4930. Ftpth - Footpath/Cycleway Expansion	0	0	0	80,000	0	0	0	0	0	0
4974. Ftpth - Segenhoe St Abn (NEH-Graeme)	0	0	30,000	30,000	0	0	0	0	0	0
5310. MWA TR Bettington St Footpath	300,000	0	0	0	(300,000)	0	0	(150,000)	0	(150,000)
5428. Ftpth - Abn St & Bridge to Bill Rose	40,000	0	0	0	(40,000)	0	0	0	0	(40,000)
	420,000	120,500	151,013	171,538	(420,000)	0	0	(150,000)	(80,000)	(190,000)
Roads & Bridges - Regional										
0759. MR538 Widening & Initial Seal	2,750,000	0	0	0	-2,750,000	0	0	0	0	-2,750,000
1285. Regional Rd Reseals	485,000	500,000	515,000	530,000	(485,000)	0	0	0	(485,000)	0
4771. Repair - Gundy Rd (MR105 0.8 km- 1.3km)	0	400,000	400,000	0	0	0	0	0	0	0
4860. Repair Program Works MR62	0	0	0	0	0	0	0	0	0	0
4913. R2RMR105 Repair - 26km to Belltrees Hill	334,346	500,000	0	0	(334,346)	0	0	(334,346)	0	0
4943. R2R Glenbawn & MR105 Intersection	250,000	250,000	0	0	(250,000)	0	0	(250,000)	0	0
4977. R2R - Hunter Road Half Moon	0	250,000	400,000	0	0	0	0	0	0	0
4979. MR618 - Repair Program Works	0	0	0	500,000	0	0	0	0	0	0
4984. Regional Heavy Patching Program	150,000	150,000	150,000	150,000	(150,000)	0	0	(150,000)	0	0
4985. Regional Roads ARRB	0	0	0	60,000	0	0	0	0	0	0
5260. MR62 Ollerton Dr to Sophia Creek Rd	1,350,000	0	0	0	(1,350,000)	0	0	(1,350,000)	0	0



Part 5 - Capital Projects - Operational Plan 2020/2021

PART 5

SUB ACCOUNT	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	Source of Funds Total	Contrib- utions & Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
5261. MR62 Sophia Crk Bridge to Cuan Shearing	3,709,486	0	0	0	(3,709,486)	0	0	(3,709,486)	0	0
5262. MR105 Culvert Subsidence Repairs	50,000	50,000	50,000	50,000	(50,000)	0	0	0	(50,000)	0
5265. MR62 Bunnan Rd Rehabilitation	0	0	0	400,000	0	0	0	0	0	0
5339. MR62 Bunnan Bridge to 0.07-0.97km	840,227	0	0	0	(840,227)	0	0	(840,227)	0	0
	9,919,059	2,100,000	1,515,000	1,690,000	(9,919,059)	0	0	(6,634,059)	(535,000)	(2,750,000)
Roads - Local (Sealed, Unsealed & Urban)										
1283. Urban Rd Reseals	370,000	380,000	390,000	400,000	(370,000)	0	0	0	(370,000)	0
1284. Rural Rd Reseals	705,000	715,000	725,000	735,000	(705,000)	0	0	0	(705,000)	0
4772. R2R Tullong Rd Rehab (0.4Km-0.9km)	350,000	300,000	0	0	(350,000)	0	0	(350,000)	0	0
4861. Village Streets Initial Seal	40,000	40,000	40,000	40,000	(40,000)	0	0	0	(40,000)	0
4862. Village Streets Shoulder Initial Seal	40,000	40,000	40,000	40,000	(40,000)	0	0	0	(40,000)	0
4976. R2R - Nandowra Road Drainage	250,000	0	0	0	(250,000)			(250,000)		
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	150,000	200,000	600,000	400,000	(150,000)	0	0	-150,000	0	0
4988. R2R Urban Streets K&G Renewals	100,000	200,000	200,000	200,000	(100,000)	0	0	(100,000)	0	0
4989. Local Roads & Streets ARRB	0	0	0	70,000	0	0	0	0	0	0
5247. Moonan Brook Rd MR105 Seal & Upgrade	200,000	1,700,000	3,700,000	0	(200,000)	0	0	(150,000)	(50,000)	0
5392. Culvert Subsidence	50,000	51,250	52,531	53,845	(50,000)	0	0	0	(50,000)	0
5407. Hunter Rd - Naracoote to Glenmore Bg	2,000,000	2,500,000	0	0	(2,000,000)	0	0	(2,000,000)	0	0
5408. Hunter Rd - Shallow Crossing-Ellerston	0	200,000	2,000,000	0	0	0	0	0	0	0
5409. Barrington Forest Rd - Initial Seal Stg1	200,000	1,800,000	3,700,000	0	(200,000)	0	0	(150,000)	(50,000)	0
5410. Barrington Forest Rd - Initial Seal Stg2	200,000	1,800,000	3,700,000	0	(200,000)	0	0	(150,000)	(50,000)	0
5454. Gummun Lane Mwa	0	0	150,000	0	0	0	0	0	0	0
	4,805,000	10,076,250	15,447,531	2,088,845	(4,805,000)	0	0	(3,300,000)	(1,505,000)	0
Transport Ancillaries										
0747. Bus Shelter Capital Works	20,000	20,000	20,000	20,000	(20,000)	0	0	(20,000)	0	0

Part 5 - Capital Projects - Operational Plan 2020/2021

SUB ACCOUNT	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	Source of Funds Total	Contrib- utions & Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
0749. CBD & Street Furniture	20,000	0	0	0	(20,000)	0	0	0	(20,000)	0
0753. Town Revitalisation - Scone	3,400,000	3,500,000	3,500,000	0	(3,400,000)	0	0	(3,000,000)	0	(400,000)
0775. Regional Rd Guardrail Replacement	40,000	41,000	42,025	43,076	(40,000)	0	0	0	(40,000)	0
4079. Street Signs	5,500	5,638	5,778	5,923	(5,500)	0	0	0	(5,500)	0
4898. 133 Kelly Street Scone	600,000	0	0	0	(600,000)	0	0	0	0	(600,000)
	4,085,500	3,566,638	3,567,803	68,999	(4,085,500)	0	0	(3,020,000)	(65,500)	(1,000,000)
TOTAL TRANSPORT & COMMUNICATION	46,625,110	16,413,388	20,781,348	5,429,381	(46,625,110)	0	(9,968,567)	(30,356,421)	(2,185,500)	(4,144,622)
TOTAL GENERAL FUND	57,343,195	18,882,713	25,874,043	7,503,994	(57,343,195)	0	(10,753,567)	(33,363,100)	(3,237,200)	(9,449,328)

WATER FUND

Water Supplies

Merriwa/Cassilis Water										
2014. Mwa - Main Renewals/Replacements	40,000	40,000	40,000	40,000	(40,000)	0	0	0	(40,000)	0
2025. Mwa - Meter Replacements	9,000	9,225	9,456	9,692	(9,000)	0	0	0	(9,000)	0
4677. Mwa - Treatment Plant Minor Renewals	45,000	12,000	12,000	22,500	(45,000)	0	0	0	(45,000)	0
4678. Mwa/Cass - Minor Reservoir Repairs	20,000	12,000	12,000	22,000	(20,000)	0	0	0	(20,000)	0
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
5332. Mwa - Reservoir Cleaning & Inspections	9,000	0	10,000	0	(9,000)	0	0	0	(9,000)	0
5334. Mwa - New Bore Investigations	20,000	155,000	0	0	(20,000)	0	0	0	(20,000)	0
5398. Mwa - New Mains/Main Extensions	30,000	30,750	31,519	32,307	(30,000)	0	0	0	(30,000)	0
	203,000	258,975	114,975	126,499	(203,000)	0	0	0	(203,000)	0
Murrurundi Water										
2015. New Mdi Reservoir	1,290,000	0	0	0	(1,290,000)	0	(516,000)	(774,000)	0	0
2022. Scn/Mdi Pipeline	273,543	0	0	0	(573,543)	0	0	(251,272)	0	(22,271)
2026. Mdi - Meter Replacements	8,500	8,713	8,930	9,154	(8,500)	0	0	0	(8,500)	0
2071. Village Reticulation	1,024,700	2,616,169	864,200	0	(1,024,700)	0	(178,680)	(798,962)	0	(47,058)
5335. Mdi - Reservoir Cleaning & Inspections	8,000	0	12,000	0	(8,000)	0	0	0	(8,000)	0
5336. Mdi - Chlorine Gas & WTP Works	114,000	0	0	0	(114,000)	0	0	0	(114,000)	0
5397. Mdi - Main Renewals/Replacements	26,000	26,650	27,316	27,999	(26,000)	0	0	0	(26,000)	0



Part 5 - Capital Projects - Operational Plan 2020/2021

PART 5

SUB ACCOUNT	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	Source of Funds Total	Contrib- utions & Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
5803. Mdi - New Mains/Main Extensions	20,000	20,500	21,013	21,538	(20,000)	0	0	0	(20,000)	0
5811. Mdi - Dam Safety Inspection	15,000	0	0	50,000	(15,000)	0	0	0	(15,000)	0
	2,779,743	2,672,032	933,459	108,691	(2,779,743)	0	(694,680)	(1,824,234)	(191,500)	(69,329)
Scone/Aberdeen Water										
1105. Scn/Abn - Minor Reservoir Repairs	47,000	48,175	49,379	50,614	(47,000)	0	0	0	(47,000)	0
2027. Scn/Abn - Meter Replacements	55,000	56,375	57,784	59,229	(55,000)	0	0	0	(55,000)	0
2028. UV & Chlorination	1,800,000	0	0	0	(1,800,000)	0	0	(900,000)	0	(900,000)
2029. WA Abn Backfeed	200,000	0	0	0	(200,000)	0	0	0	(200,000)	0
2030. Scone WTP	180,000	100,000	200,000	500,000	(180,000)	0	0	0	(180,000)	0
4219. Scn/Abn - Main Renewals/ Replacements	455,000	466,375	478,034	489,985	(455,000)	0	0	0	(455,000)	0
4672. Abn - Replace High Tower Tank & Platform	150,000	0	0	0	(150,000)	0	0	0	(150,000)	0

Part 5 - Capital Projects - Operational Plan 2020/2021

SUB ACCOUNT	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	Source of Funds Total	Contrib- utions & Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
4794. IWC	60,000	60,000	0	0	(60,000)	0	0	0	(60,000)	0
4939. Scn/Abn - New Mains/Main Extensions	130,000	100,000	100,000	100,000	(130,000)	0	0	0	(130,000)	0
5330. Scn/Abn - Reservoir Cleaning & Inspect	30,000	0	38,000	0	(30,000)	0	0	0	(30,000)	0
5331. Scn/Abn - Drought Management Plan	35,000	0	0	0	(35,000)	0	0	0	(35,000)	0
5371. Abn-McAdam St Rail Crossing Replacement	150,000	0	0	0	(150,000)	0	0	0	(150,000)	0
5376. Scn - Middlebrook Rd Water Supply	130,000	0	1,555,000	0	(130,000)	0	0	0	(130,000)	0
5435. Scn - Gundy Water Supply	130,000	130,000	0	0	(130,000)	0	0	0	(130,000)	0
	3,552,000	960,925	2,478,198	1,199,828	(3,552,000)	0	0	(900,000)	(1,752,000)	(900,000)
TOTAL WATER SUPPLIES	6,534,743	3,891,932	3,526,632	1,435,017	(6,534,743)	0	(694,680)	(2,724,324)	(2,146,500)	(969,329)
TOTAL WATER FUND	6,534,743	3,891,932	3,526,632	1,435,017	(6,534,743)	0	(694,680)	(2,724,324)	(2,146,500)	(969,329)
SEWER FUND										
Sewerage Services										
Merriwa Sewerage										
1162. Mwa -Sewer Relining	40,000	41,000	42,025	43,076	(40,000)	0	0	0	(40,000)	0
4466. Mwa - STP Renewals	200,000	200,000	200,000	45,000	(200,000)	0	0	0	(200,000)	0
4468. Mwa - Main Renewals/Replacements	30,000	30,750	31,519	32,307	(30,000)	0	0	0	(30,000)	0
4572. Cassilis Sewer Scheme	1,660,000	632,000	0	0	(1,660,000)	0	(952,500)	(707,500)	0	0
5327. Mwa - SPS	90,000	0	0	0	(90,000)				(90,000)	
5328. Mwa - Recycled Water Scheme	50,000	0	0	0	(50,000)	0	0	0	(50,000)	0
	2,070,000	903,750	273,544	120,383	(2,070,000)	0	(952,500)	(707,500)	(410,000)	0
Murrurundi Sewerage										
3017. Mdi - STP Renewals	20,000	20,500	21,013	21,538	(20,000)	0	0	0	(20,000)	0
4423. Mdi - Main Renewals/Replacement	30,000	30,750	31,519	32,307	(30,000)	0	0	0	(30,000)	0
4536. Mdi - Sewer Relining	40,000	41,000	42,025	43,076	(40,000)	0	0	0	(40,000)	0
	90,000	92,250	94,557	96,921	(90,000)	0	0	0	(90,000)	0
Scone/Aberdeen Sewerage										
1210. Scn - Update Water Reuse Mgt Plan	50,000	0	0	0	(50,000)	0	0	0	(50,000)	0
3016. Scn - STP Renewals	100,000	102,500	105,063	107,689	(100,000)	0	0	0	(100,000)	0
4400. Abn - STP Renewals	25,000	25,625	26,266	26,922	(25,000)	0	0	0	(25,000)	0
4473. Scn/Abn - Sewer Relining	180,000	184,500	189,113	193,840	(180,000)	0	0	0	(180,000)	0



Part 5 - Capital Projects - Operational Plan 2020/2021

PART 5

SUB ACCOUNT	2020/21 DPOP Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	Source of Funds Total	Contrib- utions & Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
4476. Scn/Abn - Mains Renewals/Replacements	360,000	369,000	378,225	387,681	(360,000)	0	0	0	(360,000)	0
4489. Scn - New STP	60,000	100,000	2,000,000	8,000,000	(60,000)	0	0	0	(60,000)	0
4858. Scn/Abn - SPS Renewals	70,000	71,750	73,544	75,382	(70,000)	0	0	0	(70,000)	0
5394. Aberdeen Rock Flume	250,000	0	0	0	(250,000)	0	0	0	(250,000)	0
5400. Airpark Pump Station	80,000	0	0	0	(80,000)	0	0	0	(80,000)	0
	1,180,000	853,375	2,772,210	8,791,514	(1,180,000)	0	0	0	(1,180,000)	0
TOTAL SEWERAGE SERVICES	3,340,000	1,849,375	3,140,310	9,008,818	(3,340,000)	0	(952,500)	(707,500)	(1,680,000)	0
TOTAL SEWER FUND	3,340,000	1,849,375	3,140,310	9,008,818	(3,340,000)	0	(952,500)	(707,500)	(1,680,000)	0
OVERALL CAPITAL EXPENDITURE	62,217,938	24,624,019	32,540,985	17,947,829	(67,217,938)	0	(12,400,747)	(36,794,834)	(7,063,700)	(10,418,657)

RESTRICTED ASSETS REPORT FORECAST 2021

	2020 REVISED BUDGET AS AT 31/03/20	DPOP TFRS TO	DPOP TFRS FROM	PROJECTED BALANCE 30/6/2021
EXTERNAL RESTRICTIONS				
Developer Contributions				
RECREATION AND CULTURE				
19015.8510.6305 s94A CONTRIBUTIONS	207,651	150,000	(200,000)	157,651
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)	3,041	1,000	0	4,041
19015.8510.6585 S94 REC & OPEN SPACE FACILITIES	5,937	4,000	0	9,937
19015.8510.6587 S94 PLAN & MANAGEMENT	100	100	0	200
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	15,000	0	0	15,000
19015.8510.6589 S94 TRANSPORT INFRASTRUCTURE	2,654	0	0	2,654
WATER FUND				
29016.8510.6320 s64 - ABN/SCN WATER	1,141,372	0	(850,000)	291,372



Part 5 - Restricted Assets Report Forecast 2021

PART 5

	2020 REVISED BUDGET AS AT 31/03/20	DPOP TFRS TO	DPOP TFRS FROM	PROJECTED BALANCE 30/6/2021
29016.8510.6321 s64 - MWA WATER	87,345	0	0	87,345
29016.8510.6322 s64 - MDI WATER	100,432	0	0	100,432
SEWER FUND				
39016.8510.6323 s64 - ABN/SCN SEWER	1,941,809	20,120	0	1,961,929
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	3,823,834	175,220	(1,050,000)	2,949,054

Unexpended Grants

COMMUNITY SERVICES AND EDUCATION				
1915.8511.6535 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	2,532	0	0	2,532
19015.8511.6646 EMPOWERING OUR COMMUNITY	1,355	0	(1,355)	0
ECONOMIC AFFAIRS				
19015.8511.6603 LIVE WORK INVEST	5,000	0	(5,000)	0
19015.8511.6622 CROWN LAND MANAGEMENT	37,190	0	(37,190)	0
SOLID WASTE MANAGEMENT				
19015.8511.6571 BETTER WASTE RECYCLING	112,626	0	0	112,626
19015.8511.6336 WASTE TRANSFER STATIONS	200,000	0	(200,000)	0
19015.8511.6592 WEIGHBRIDGES	135,000	0	(67,500)	67,500
RECREATION AND CULTURE				
1915.8511.6602 LIBRARY COLLABORATION ACTIVITIES	3,339	0	0	3,339
19015.8511.6631 STRONGER COMMUNITY PROJECTS	260,198	0	(260,198)	0
19015.8511.6633 BILL ROSE COMPLEX EQUIPMENT RELOCATION	128,497	0	(128,497)	0
TOTAL UNEXPENDED GRANTS	906,318	0	(772,583)	183,465

	2020 REVISED BUDGET AS AT 31/03/20	DPOP TFRS TO	DPOP TFRS FROM	PROJECTED BALANCE 30/6/2021
--	---------------------------------------	-----------------	-------------------	--------------------------------

Other External Restrictions

OTHER				
19015.8512.6348 WOOLWORTHS BLISTERS - KELLY ST, SCN	6,261	0	0	6,261
19015.8512.6349 DOMESTIC WASTE MANAGEMENT	(42,741)	120,754	0	78,013
19015.8512.6350 BONDS & DEPOSITS	16,993	0	0	16,993
49016.8512.6351 RESIDENTS BONDS, GUMMUN PLACE HOSTEL	190,125	0	0	190,125
TOTAL OTHER EXTERNAL RESTRICTIONS	170,638	120,754	0	291,392

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 CONTRIB	4,305	0	0	4,305
19015.8513.6537 FDC FUNDRAISING	1,800	0	0	1,800
19015.8513.6560 KIA ORA MUSIC CAMP	61,070	0	(26,660)	34,410
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	74,377	0	(26,660)	47,717

Balance Of Water & Sewer Funds

WATER FUND				
29016.8524.6482 BAL. WATER FUND ABN/SCN	7,302,051	0	(231,821)	7,070,230



Part 5 - Restricted Assets Report Forecast 2021

PART 5

	2020 REVISED BUDGET AS AT 31/03/20	DPOP TFRS TO	DPOP TFRS FROM	PROJECTED BALANCE 30/6/2021
29016.8524.6483 BAL. WATER FUND MDI	(340,372)	0	(483,637)	(824,009)
29016.8524.6484 BAL. WATER FUND MWA/CASSILIS	1,715,692	24,526	0	1,740,218
29016.8524.6625 PIPELINE UNSPENT LOAN	914,181	0	(694,680)	219,501
TOTAL WATER FUND	9,591,552	24,526	(1,410,138)	8,205,940
SEWER FUND				
39016.8525.6485 BAL. SEWER FUND ABN/SCN	4,655,025	0	(34,498)	4,616,527
39016.8525.6486 BAL. SEWER FUND MDI	2,262,263	24,028	0	2,286,291
39016.8525.6487 BAL. SEWER FUND MWA	247,799	0	(124,980)	122,819
39016.8525.6614 CAS UNSPENT LOAN	0	319,072	0	319,072
TOTAL SEWER FUND	7,165,087	343,100	(163,478)	7,344,709
TOTAL EXTERNAL RESTRICTIONS	21,731,806	693,600	(3,373,129)	19,022,277
INTERNAL RESTRICTIONS				

Administration

GENERAL				
19016.8514.6372 OFFICE EQUIPMENT	9,441	0	0	9,441
19016.8514.6373 COUNCIL ADMIN BUILDINGS	246,291	0	0	246,291
19016.8514.6376 COMMUNITY WATCH	401	0	0	401
19016.8514.6377 PROV FOR EMPLOYEE LEAVE ENTITLEMENTS	1,920,000	50,000	0	1,970,000
19016.8514.6378 INFORMATION SYSTEMS	177,500	0	(143,000)	34,500
19016.8514.6591 SALARY SYSTEM	20,000	0	(20,000)	0
19016.8514.6643 COMMUNITY SURVEY (CSP)	14,750		(14,750)	0
19016.8514.6627 RENEWABLE PROJECTS	22,220	25,000	0	47,220
FLEET AND DEPOT MANAGEMENT				
19016.8514.6383 FLEET REPLACEMENT	3,395,588	0	(718,500)	2,677,088

Part 5 - Restricted Assets Report Forecast 2021

	2020 REVISED BUDGET AS AT 31/03/20	DPOP TFRS TO	DPOP TFRS FROM	PROJECTED BALANCE 30/6/2021
19016.8514.6384 TRADE WASTE PROJECT	318,893	0	(250,000)	68,893
TECHNICAL SUPPORT SERVICES				
19016.8514.6547 KEY AUDIT	9,500	0	0	9,500
TOTAL ADMINISTRATION	6,134,584	75,000	(1,146,250)	5,063,334

Community Services & Education

AGED CARE				
19016.8515.6391 ILUs LIVERPOOL LODGE, MDI	94,179	0	(16,556)	77,623
19016.8515.6392 ILUs MERRIWA	75,471	0	(5,000)	70,471
49016.8515.6393 WORKING FUNDS, GUMMUN PLACE, MWA	69,051	0	(65,791)	3,260
49016.8515.6358 HOSTEL AUXILLIARY FUNDS	19,176	0	0	19,176
CHILD CARE				
19016.8515.6394 FAMILY DAY CARE	33,166	0	(17,148)	16,018
19016.8515.6395 UH EARLY LEARNING CENTRE (ELC)	267,361	2,756	0	270,117
19016.8515.6489 OUT OF SCHOOL HOURS	37,432	326	0	37,758
COMMUNITY SERVICES				
19016.8515.6630 DISABILITY ACTION PLAN	12,900	0	(12,900)	0
19016.8515.6628 INTERNATIONAL WOMEN' S DAY	5,9003	0	0	5,003
TOTAL COMMUNITY SERVICES & EDUCATION	613,739	3,082	(117,395)	499,426

Economic Affairs

ECONOMIC PROMOTION				
19016.8516.6519 MDI FRONTIER FESTIVAL	4,304	0	0	4,304
REAL ESTATE DEVELOPMENT				



Part 5 - Restricted Assets Report Forecast 2021

PART 5

	2020 REVISED BUDGET AS AT 31/03/20	DPOP TFRS TO	DPOP TFRS FROM	PROJECTED BALANCE 30/6/2021
19016.8516.6400 MEDICAL CENTRE, MWA	20,000	0	(20,000)	0
19016.8516.6401 MEDICAL CENTRE, SCN	82,748	15,720	0	98,468
19016.8516.6644 CAMPBELLS CORNER LOAN	454,400	0	(469,400)	(15,000)
RESIDENTIAL PROPERTIES				
19016.8516.6402 BOTTLEBRUSH PLACE UNITS	50,631	0	0	50,631
19016.8516.6403 OTHER COUNCIL RESIDENCES	8,569	0	0	8,569
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
19016.8516.6498 TOURISM PROJECTS	8,000	0	(8,000)	0
19016.8516.6645 WARBIRDS OVER SCONE	0	24,450	0	24,450
OTHER				
19016.8516.6408 SALEYARDS	206,843	0	(404,618)	(197,775)
19016.8516.6557 FORMER MWA ASSETS	402,572	0	(156,562)	246,010
TOTAL ECONOMIC AFFAIRS	1,274,564	40,170	(1,058,580)	256,154

Environment

WASTE MANAGEMENT				
19015.8511.6565 WASTE FACILITY UPGRADE	0	1,225,000	0	1,225,000
19016.8519.6412 OTHER WASTE	(109,442)	111,466	0	2,024
TOTAL ENVIRONMENT	(109,442)	1,336,466	0	1,227,024

General Purpose Revenue

RATES, GRANTS & INTEREST				
19016.8517.6409 FINANCIAL ASSISTANCE GRANTS PREPAID	2,684,102	0	(2,683,285)	817
TOTAL GENERAL PURPOSE REVENUES	2,684,102	0	(2,683,285)	817

	2020 REVISED BUDGET AS AT 31/03/20	DPOP TFRS TO	DPOP TFRS FROM	PROJECTED BALANCE 30/6/2021
Governance				
COUNCIL SERVICES				
19016.8518.6410 COUNCIL ELECTIONS	105,000	25,000	(37,000)	93,000
TOTAL GOVERNANCE	105,000	25,000	(37,000)	93,000
Housing & Community Amenities				
TOWN PLANNING				
19016.8511.6530 FLOODPLAIN MANAGEMENT	88,619	0	(54,678)	33,941
19016.8519.6491 TOWN PLANNING	3,258	0	(3,258)	0
STORMWATER MANAGEMENT				
19016.8519.6575 SCONE CBD DESIGN	50,000	0	(50,000)	0
CEMETERY				
19016.8519.6420 CEMETERY WORKS	34,045	0	(10,000)	24,045
HOUSING - LOW INCOME				
19016.8519.6421 LOW INCOME HOUSING	(600)	865	0	265
TOTAL HOUSING & COMMUNITY AMENITIES	175,322	865	(117,936)	58,251
Mining, Manufacturing & Construction				
QUARRIES				
19016.8520.6422 GRAVEL PIT REHABILITATION`	308,397	31,030	0	339,427
TOTAL MINING, MANUFACTURING & CONSTRUCTION	308,397	31,030	0	339,427
Recreation & Culture				



Part 5 - Restricted Assets Report Forecast 2021

PART 5

	2020 REVISED BUDGET AS AT 31/03/20	DPOP TFRS TO	DPOP TFRS FROM	PROJECTED BALANCE 30/6/2021
SPORTING GROUNDS				
19016.8522.6429 BILL ROSE SPORTS COMPLEX AMENITIES	828,056	0	(592,611)	235,445
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
19015.8511.6510 WHITE PARK DEVELOPMENT	90,000	0	(90,000)	0
SWIMMING POOLS				
19016.8522.6464 POOLS C/O WORKS	50,000	0	(50,000)	0
OTHER SPORTS AND REC				
19016.8522.6431 CHILDREN'S SPORTS PROMOTIONS	5,073	53,049	0	58,122
CULTURAL ACTIVITIES				
19016.8522.6432 UHSC PUBLIC ARTS PROJECTS	16,000	0	0	16,000
19016.8522.6548 MUSEUM WORKS	15,803	0	0	15,803
PUBLIC LIBRARIES				
19016.8522.6600 POP UP LIBRARY PROJECT	3,592	0	0	3,592
PUBLIC HALLS & COMMUNITY BUILDINGS				
19016.8522.6434 PUBLIC HALLS	27,250	0	0	27,250
19016.8522.6438 PRE SCHOOL, SCN	7,000	0	0	7,000
19016.8522.6467 PROPERTY DISPOSAL	851,659	270,000	(160,000)	961,659
TOTAL RECREATION AND CULTURE	1,924,433	323,049	(892,611)	1,354,871

Transport & Communication

AERODROMES				
19015.8511.6511 AIRPORT REDEVELOPMENT	2,837,864	0	(2,824,137)	13,727
19016.8523.6439 AIRPORT, SCN	0	0	(191,070)	(191,070)

Part 5 - Restricted Assets Report Forecast 2021

	2020 REVISED BUDGET AS AT 31/03/20	DPOP TFRS TO	DPOP TFRS FROM	PROJECTED BALANCE 30/6/2021
FOOTPATHS & CYCLEWAYS				
19016.8523.6514 FOOTPATHS, SCN	2,000	0	0	2,000
19016.8523.6566 PAGES RIVER WALK	10,000	0	0	10,000
TRANSPORT ANCILLARIES				
19016.8523.6443 FARRAM LN, SCN	29,052	0	0	29,052
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	896,252	0	(800,000)	96,252
19016.8523.6584 CBD UPGRADE MDI	0	0	0	0
ROADS & BRIDGES				
19016.8523.6445 SPECIAL PROJECTS	75,828	255,927	(50,000)	281,755
19016.8523.6446 SPECIAL PROJECTS - LAND DEVELOPMENT	(1,130,599)	290,000	0	(840,599)
19015.8510.6454 MR62 BUNNAN RD RENEWAL	2,000,000	0	(2,000,000)	0
19015.8511.6604 MR358 WILLOW TREE RD	3,000,000	0	(3,000,000)	0
19016.8523.6447 BRIDGE RESERVE	242,851	0	(174,622)	68,229
19016.8523.6492 ROADWORDS NOT COMPLETED	31,095	0	0	31,095
19016.8523.6555 UNCOMPLETED WORKS	10,000	0	0	10,000
TOTAL TRANSPORT & COMMUNICATION	8,063,535	545,927	(9,059,829)	(450,367)
TOTAL INTERNAL RESTRICTIONS	21,184,234	2,380,589	(15,112,886)	8,451,937
TOTAL RESTRICTIONS	42,916,040	3,044,189	(18,486,015)	27,474,214



NET CURRENT ASSETS BEFORE AND AFTER RESTRICTIONS - 2020/21 - 2023/24

GENERAL FUND	Revised Forecast 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	Proposed Balance as at 30/6/24 \$'000
Cash & Investments (current & non-current)	23,601	10,196	7,550	7,539	9,976
Receivables	4,100	4,100	4,200	4,300	4,300
Prepayments & Other Debtors	180	180	180	180	180
Inventory	450	450	450	450	450
Real Estate	2,051	1,856	1,791	1,661	1,596
TOTAL CURRENT ASSETS	30,382	16,782	14,171	14,130	16,502
Payables	3,700	3,700	3,700	3,700	3,700
Provisions (Employee Leave Entitlements)	5,000	5,000	5,000	5,000	5,000
Less liabilities greater than 12 months	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)
TOTAL CURRENT LIABILITIES	5,200	5,200	5,200	5,200	5,200
NET CURRENT ASSET POSITION	25,1852	11,582	8,971	8,930	11,302
Restriction on Cash & Investments					
- External	1,467	794	(167)	50	2,024
- Internal	21,184	8,488	6,765	6,685	7,146
TOTAL RESTRICTIONS	22,651	9,282	6,598	6,735	9,170
NET CURRENT ASSETS FORECAST AFTER ALL RESTRICTIONS	2,531	2,300	2,373	2,195	2,132

Part 5 - Net Current Assets Before and After Restrictions - 2020/21 - 2023/24

WATER FUND	Revised Forecast 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	Proposed Balance as at 30/6/24 \$'000
Cash & Investments	8,590	6,354	7,277	6,920	7,325
Receivables	500	500	500	500	500
Inventory	280	280	280	280	280
Other	-	-	-	-	-
TOTAL CURRENT ASSETS	9,370	7,134	8,057	7,700	8,105
Payables	300	300	300	300	300
Provisions	250	250	250	250	250
TOTAL CURRENT LIABILITIES	550	550	550	550	550
NET CURRENT ASSET POSITION	8,820	6,584	7,507	7,150	7,555
Restriction on Cash & Investments					
- s64 Contributions	1,329	479	504	(9248)	(473)
- Unexpended Grants	-	-	-	-	-
- RWS Funds held	-	-	-	-	-
NET CURRENT ASSETS FORECAST AFTER ALL RESTRICTIONS	7,491	6,105	7,003	7,398	8,028



Part 5 - Net Current Assets Before and After Restrictions - 2020/21 - 2023/24

PART 5

SEWER FUND	Revised Forecast 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	Proposed Balance as at 30/6/24 \$'000
Cash & Investments	9,318	9,517	9,310	8,735	8,977
Receivables	180	180	180	180	180
Inventory	70	70	70	70	70
Prepayments	-	-	-	-	-
TOTAL CURRENT ASSETS	9,568	9,767	9,560	8,985	9,227
Payables	100	100	100	100	100
Provisions	250	250	250	250	250
TOTAL CURRENT LIABILITIES	350	350	350	350	350
NET CURRENT ASSET POSITION	9,218	9,417	9,210	8,635	8,877
Restriction on Cash & Investments					
- s64 Contributions	2,044	2,064	2,084	-	-
- Unexpended Grants	-	-	-	-	-
NET CURRENT ASSETS FORECAST AFTER ALL RESTRICTIONS	7,174	7,353	7,126	8,635	8,877

Upper Hunter Shire Council

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

PART 6 FEES AND CHARGES 2020/2021



FEES AND CHARGES 2020/2021

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.

Fees and Charges Index

AERODROME (Scone).....	335
Shire Based Aircraft Landing Fees	335
Shire Based Aircraft Landing Fees	335
Post Aviation Centre Opening.....	335
Casual Charges	336
Per tonne or part there of / per landing	336
Emergency Services (includes all emergency services - Westpac, RFS, RFDS, Careflight, Air Ambulance, Police and any other State or Federal funded service)	336
Per tonne or part there of / per landing	336
Pavement Concession Notice (PCN).....	336
Airport Annual License Agreement.....	336
Touch and Go Fee.....	336
Take Off Fee	337
Defence Aircraft	337
Aircraft Attending Promotional Functions (fly in weekends, air show).....	337
Tourism Charters (charters coming to aviation centre).....	337
Plane Wash	337
Warbird Visitor Attraction	338
Entry Fees	338
Business Papers.....	338
Camping Grounds	338
Moonan Flat Camping Ground	338
Stewarts Brook Recreation Reserve.....	339
Caravan Park (Merriwa)	339
Cemeteries	339
Columbarium	339
General Cemetery.....	339
Lawn cemetery.....	340
Certificates	340
Childcare Services.....	342
UHSC Children's Services.....	342
Family Day Care (FDC).....	342
FDC Educator Remuneration	343

Out Of School Hours service (SOOSH)	344
Early Learning Centre (ELC).....	344
Circus	345
Community Bus (Merriwa).....	345
Companion Animals.....	345
Registration fee (s95 Companion Animals Act 1998) ..	345
Annual Permits	346
Microchip fee in advance for impounded animals	346
Impounding fees.....	346
Sale of companion animal.....	347
Trap hire.....	347
Community Connect Services, including Merriwa and Murrurundi.....	347
Black & white printing (see photocopying).....	347
Printing	349
Development Applications.....	349
Department of Planning fee for DAs exceeding \$50,000 .	350
Subdivisions/Consolidations/Boundary Adjustment....	350
Advertising	350
Integrated Development	351
Modification of a consent for local development	351
Request for a review of a determination under Section 8.2 of the Act.....	352
Request for a Review of a Determination Under Section 8.2 (1)(c) of the Act.....	353
Exceptions to Development Standards (Clause 4.6 of UHLEP 2013).....	353
Development Contributions	353
S64 Contributions Per Equivalent Tenement	353
S712 Levy Contributions (previous S94A).....	354
Other Fees and Charges.....	354
Approvals under S68 LGA	355
On-site Sewage Management	355
Miscellaneous Approvals under Section 68 LGA	355
Approvals under Section 138 Roads Act.....	355
Approvals under Section 125 Roads Act.....	356

Environmental & Sustainability Workshops.....	356
Government Information Private Access (GIPA)	356
Hall Hire	356
Aberdeen Community Hall	356
Cassilis Community Centre.....	356
Merriwa Office.....	357
Murrurundi Office	357
Scone Office	357
Merriwa School of Arts.....	358
Murrurundi RSL Hall.....	358
Old Court Theatre (Scone).....	358
Senior Citizens Centre (Scone).....	359
Settlement Hall (20km south west of Merriwa)	359
Scone Youth Centre (Hall at rear) - Hall Hire.....	359
Merriwa Youth Centre	360
Murrurundi Youth Centre	360
Scone Youth Centre (Kitchen/Meeting area in new Building)	360
Horse Boxes	360
Animal Sales.....	361
Hostel	361
Impound Articles	361
Impounded Stock	361
Independent Living Units	362
Inspection, licence and Registration fees	362
Health Premises.....	362
Application Fee (Other).....	362
Inspection Fees	363
Labour Hire Rates (private works rates).....	363
Library Services	364
Photocopying and Printing (administration offices).....	365
Plan Copying (plotter)	366
Plant Hire Rates (private works rates).....	366
Rate Enquiries	367
Roads and Streets	368
Road Materials	369



Part 6 - Fees and Charges 2020/2021

Rural/Urban Addressing	369	Animals/livestock.....	384
Saleyards	370	Other Wastes.....	384
Sewerage - Aberdeen, Murrurundi, Scone, Merriwa.....	371	Asbestos (ABERDEEN ONLY).....	385
Liquid Trade Waste	371	Recyclables	385
Sewerage Plans	373	Cassilis Waste Transfer Station	386
Sporting Fields User Fees	373	Water Supply	386
Merriwa Showground.....	374	Youth Services.....	387
Rosedale Complex, Murrurundi.....	374		
Rosedale Complex - Designated Areas	374		
White Park, Scone.....	374		
Arena Use	374		
Horse Events	374		
Sports Grounds.....	375		
Other Sports Associated Fees.....	375		
Scone Golf Course.....	377		
Swimming Pool Act	377		
Swimming Pool Entrance Fees (Scone, Merriwa and Murrurundi public pools)	377		
Tender Documents	378		
Traffic Control Device Hire.....	378		
Visitor Information Centres.....	378		
Bike hire.....	378		
Kerbside Waste Collection	378		
RURAL WASTE DISPOSAL TICKETS - for use at Transfer Stations (Aberdeen, Cassilis, Merriwa & Murrurundi) ...	379		
Scone Waste Management Facility.....	379		
Domestic waste	379		
Commercial/Industrial waste.....	380		
Aberdeen WMF and Waste Transfer Stations (Cassilis, Merriwa, Murrurundi)	380		
Domestic waste	380		
Commercial waste (commercial & industrial, construction & demolition)	381		
Clean construction & demolition waste	382		
Green waste/tree prunings/clean untreated timber/ straw	383		
Clean soil.....	383		

Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
AERODROME (Scone)							
Shire Based Aircraft Landing Fees							
Shire based aircraft landing fee	0 - 599kg	8.75	8.50	0.25	2.94%	E	Y
Per tonne or part there of / per landing	600 - 1599kg	9.30	9.00	0.30	3.33%	E	Y
	1600 - 5699kg	9.95	9.65	0.30	3.11%	E	Y
	5700 - 14999kg	11.85	11.50	0.35	3.00%	E	Y
	> 15,000kg	13.40	13.00	0.40	3.08%	E	Y
Shire based aircraft parking fee per aircraft utilising airside land for parking		212.00	205.00	7.00	3.41%	E	Y
<i>Shire based aircraft is defined as: Any aircraft that is hangared within the Upper Hunter Shire area.</i>							
<i>Commercial aircraft is defined as: Any aircraft that is used in operating a business and, all aircraft used for pilot training.</i>							
Shire Based Aircraft Landing Fees							
Pay's Air Service Warbirds landing fee per annum	All Warbirds operated by Shire Based Warbirds	515.00	515.00	0.00	0.00%	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>							
Post Aviation Centre Opening							
Shire based Warbird aircraft landing fee (once aviation centre is operational)	0 - 599kg	8.75	N/A	N/A	N/A	E	Y
Per tonne or part there of / per landing	600 - 1599kg	9.30	N/A	N/A	N/A	E	Y
	1600 - 5699kg	9.95	N/A	N/A	N/A	E	Y
	5700 - 14999kg	11.85	N/A	N/A	N/A	E	Y
	> 15,000kg	13.40	N/A	N/A	N/A	E	Y
Non-Shire based Warbird aircraft landing fee (once aviation centre is operational)	0 - 599kg	17.50	N/A	N/A	N/A	E	Y
Per tonne or part there of / per landing	600 - 1599kg	18.60	N/A	N/A	N/A	E	Y
	1600 - 5699kg	19.90	N/A	N/A	N/A	E	Y
	5700 - 14999kg	23.70	N/A	N/A	N/A	E	Y
	> 15,000kg	26.80	N/A	N/A	N/A	E	Y



Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Shire based Warbird aircraft parking fee per aircraft utilising airside land for parking per annum (excluding aviation centre)		212.00	205.00	7.00	3.41%	E	Y
Casual aircraft parking fee per hour. First 12 hours are 0.00		2.10	2.05	0.05	2.44%	E	Y
Casual Charges							
Per tonne or part there of / per landing							
Aircraft landing fee	0 - 599kg	17.50	17.00	0.50	2.94%	E	Y
Per tonne or part there of / per landing	600 - 1599kg	18.60	18.15	0.45	2.48%	E	Y
	1600 - 5699kg	19.90	19.25	0.65	3.38%	E	Y
	5700 - 14999kg	23.70	22.75	0.95	4.18%	E	Y
	> 15,000kg	26.80	25.75	1.05	4.08%	E	Y
Casual aircraft parking fee per hour. First 12 hours are FREE		2.10	2.05	0.05	2.44%	E	Y
Emergency Services (includes all emergency services - Westpac, RFS, RFDS, Careflight, Air Ambulance, Police and any other State or Federal funded service)							
Per tonne or part there of / per landing							
Aircraft landing fee	0 - 599kg	17.50	17.00	0.50	2.94%	E	Y
Per tonne or part there of / per landing	600 - 1599kg	18.60	18.15	0.45	2.48%	E	Y
	1600 - 5699kg	19.90	19.25	0.65	3.38%	E	Y
	5700 - 14999kg	23.70	22.75	0.95	4.18%	E	Y
	> 15,000kg	26.80	25.75	1.05	4.08%	E	Y
Emergency Services aircraft parking fee per hour. Note the first 12 hours are FREE		2.10	2.05	0.05	2.44%	E	Y
Exempt from emergency services landing & parking fees: Angel Flight and Little Wings		0.00	0.00	0.00	0.00%	E	Y
Pavement Concession Notice (PCN)							
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)		635.00	615.00	20.00	3.25%	E	Y
Airport Annual License Agreement							
Annual agreement for access to the airport		212.00	205.00	7.00	3.41%	E	Y
Touch and Go Fee							
Touchdowns for training purposes - all aircraft	Per touch and go	1.50	N/A	N/A	N/A	E	Y

Part 6 - Fees and Charges 2020/2021 | AERODROME (Score)

Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Take Off Fee							
Take off for all aircraft		0.00	0.00	0.00	0.00	E	Y
Defence Aircraft							
Defence aircraft landing rate	Fixed wing - per tonne	AAA to provide rates	18.36	N/A	N/A	E	Y
	Rotary wing - per tonne	AAA to provide rates	9.17	N/A	N/A	E	Y
Aircraft Attending Promotional Functions (fly in weekends, air show)							
Aircraft landing fee	0 - 599kg	8.75	N/A	N/A	N/A	E	Y
Per tonne or part there of / per landing	600 - 1599kg	9.30	N/A	N/A	N/A	E	Y
	1600 - 5699kg	9.95	N/A	N/A	N/A	E	Y
	5700 - 14999kg	11.85	N/A	N/A	N/A	E	Y
	> 15,000kg	13.40	N/A	N/A	N/A	E	Y
Aircraft parking fee	Per aircraft per day	10.00	N/A	N/A	N/A	E	Y
<i>Must be pre-registered. If not registered full rates apply</i>							
<i>Exempt from all charges - display aircraft</i>							
Tourism Charters (charters coming to aviation centre)							
Aircraft landing fee	0 - 599kg	8.75	N/A	N/A	N/A	E	Y
Per tonne or part there of / per landing	600 - 1599kg	9.30	N/A	N/A	N/A	E	Y
	1600 - 5699kg	9.95	N/A	N/A	N/A	E	Y
	5700 - 14999kg	11.85	N/A	N/A	N/A	E	Y
	> 15,000kg	13.40	N/A	N/A	N/A	E	Y
Aircraft parking fee	Per aircraft per day	20.00	N/A	N/A	N/A	E	Y
<i>Must be pre-registered. If not registered full rates apply</i>							
Plane Wash							
Plane wash	Per minute	0.60	N/A	N/A	N/A	E	Y



Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Warbird Visitor Attraction							
Entry Fees							
Adult	Per person	15.00	N/A	N/A	N/A	E	Y
Child (under 16)	Per person (children under 5 free)	8.00	N/A	N/A	N/A	E	Y
Family pass	2 adults, 2 children	33.00	N/A	N/A	N/A	E	Y
School - education group	Per person	8.00	N/A	N/A	N/A	E	Y
Coach / Plane tour groups	Per person	12.00	N/A	N/A	N/A	E	Y
Aged Pension/Concession Card holder	Per person (pensioner or senior concession card holder)	8.00	N/A	N/A	N/A	E	Y
Fly in weekends	Per person	35.00	N/A	N/A	N/A	E	Y
Function/meeting room hire	Per single room per day	250.00	N/A	N/A	N/A	E	Y
	Both rooms per day	400.00	N/A	N/A	N/A	E	Y
Business Papers							
Agenda papers - per month - hard copy		0.00	0.00	N/A	N/A	D	N
Agenda papers - per annum - hard copy		0.00	0.00	N/A	N/A	D	N
Minutes - per month or per annum - hard copy		0.00	0.00	N/A	N/A	D	N
Camping Grounds							
Moonan Flat Camping Ground							
Daily	Per person without power	11.25	11.00	0.25	2.27%	E	Y
	Per person with power	16.50	16.00	0.50	3.13%	E	Y
Weekly	Per site without power	68.00	66.00	2.00	3.03%	E	Y
	Per site with power	98.00	96.00	2.00	2.08%	E	Y
Special events - daily rate	Per person without power	15.50	15.00	0.50	3.33%	E	Y
	Per person with power	20.50	20.00	0.50	2.50%	E	Y

Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Stewarts Brook Recreation Reserve							
Daily	Per person without power	11.25	11.00	0.25	2.27%	E	Y
Weekly	Per site without power	68.00	66.00	2.00	3.03%	E	Y
Caravan Park (Merriwa)							
Powered sites - per day	1 or 2 persons, over 14 years	24.00	23.00	1.00	4.35%	E	Y
	Extra person - children under 14 free	6.00	6.00	0.00	0.00%	E	Y
Non-powered sites - per day	1 or 2 persons, over 14 years	17.00	16.00	1.00	6.25%	E	Y
	Extra person - children under 14 free	6.00	6.00	0.00	0.00%	E	Y
Cabin - per day	1 or 2 persons, over 14 years	55.00	53.50	1.50	2.80%	E	Y
	Extra person - children under 14 free	6.00	6.00	0.00	2.50%	E	Y
Bulk booking of park per day	Flat fee	255.00	250.00	5.00	2.00%	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		320.00	310.00	10.00	3.23%	B	N
Plaque purchase		At cost + 20%	At cost + 20%	N/A	N/A	E	Y
Plaque handling and placement		350.00	350.00	0.00	0.00%	E	Y
Permission to erect headstone/masonry work		95.00	95.00	0.00	0.00%	E	Y
Transfer right of burial		85.00	85.00	0.00	0.00%	E	Y
Columbarium							
Purchase of niche and interment permit		820.00	810.00	10.00	1.23%	E	Y
General Cemetery							
Purchase of single depth - 2.4 X 1.2M plot and interment permit - includes perpetual maintenance)		1,160.00	1,130.00	30.00	2.65%	E	Y
Purchase of double depth - 2.4 X 1.2 Plot and interment permit - includes perpetual maintenance		1,580.00	1,230.00	350.00	28.46%	E	Y



Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Interment - plot preparation - when requested for council to complete in any cemetery	Interment - plot preparation single depth	675.00	650.00	25.00	3.85%	E	Y
	Interment - plot preparation double depth	775.00	750.00	25.00	3.33%	E	Y
	Interment - re-opening second interment	550.00	500.00	50.00	10.00%	E	Y
Ashes	Ashes - interment in existing plot and interment permit	625.00	610.00	15.00	2.46%	E	Y
	Ashes - interment, tree planting and interment permit	1,350.00	1,310.00	40.00	3.05%	E	Y
Lawn cemetery							
Purchase of single depth - 2.4 X 1.2 Plot and interment permit - includes perpetual maintenance		1,850.00	1,810.00	40.00	2.21%	E	Y
Purchase of double depth - 2.4 X 1.2 Plot and interment permit - includes perpetual maintenance		2,275.00	2,220.00	55.00	2.48%	E	Y
Interment - when requested for Council to complete in any cemetery	Interment - plot preparation in single depth	675.00	650.00	25.00	3.85%	E	Y
	Interment - plot preparation in double depth	775.00	750.00	25.00	3.33%	E	Y
	Interment - re-opening second interment	550.00	500.00	50.00	10.00%	E	Y
Ashes	Ashes - interment, tree planting and interment permit	1,350.00	1,310.00	40.00	3.05%	E	Y
	Ashes - interment in existing plot and interment permit	625.00	610.00	15.00	2.46%	E	Y
Certificates							
Building Certificates	Residential - per dwelling unit	250.00	250.00	0.00	0.00%	A	N
	Other - less than 200 m ²	250.00	250.00	0.00	0.00%	A	N
	200 - 2000 m ²	250.00	250.00	0.00	0.00%	A	N
	Plus \$0.50 per each additional m ²	0.50	0.50	0.00	0.00%	A	N
	More than 2000 m ²	1,165.00	1,165.00	0.00	0.00%	A	N
	Plus \$0.075 per each additional m ²	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

Part 6 - Fees and Charges 2020/2021 | Certificates

Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Compliance inspection certificate (critical point inspections, i.e. pre-commencement, internal drainage, footings/piers, slab/piers, frame, wet areas, external drainage, stormwater, occupation)		153.00	150.00	3.00	2.00%	E	Y
Reinspections in relation to compliance inspections where works have been found to be unsatisfactory		153.00	150.00	3.00	2.00%	E	Y
Drainage inspections - exclude those associated with a Council approved construction certificate		153.00	150.00	3.00	2.00%	E	N
Certificate Section 121ZP(EPAA)		97.00	95.00	2.00	2.11%	E	N
Certificate 735(a) (LGA)		97.00	95.00	2.00	2.11%	E	N
Complying Development Certificate (CDC)	Base Rate - value of development up to \$10,000						
	Class 1	307.00	300.00	7.00	2.33%	E	Y
	Class 2-9	369.00	360.00	9.00	2.50%	E	Y
	Class 10	246.00	240.00	6.00	2.50%	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						
Construction Certificate (CC)	Base Rate - value of development up to \$10,000						
	Class 1	246.00	240.00	6.00	2.50%	E	Y
	Class 2-9	307.00	300.00	7.00	2.33%	E	Y
	Class 10	199.00	195.00	4.00	2.05%	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						
	Exceeding \$1,000,001 - quote to be confirmed by Director of Environmental & Community Services	Quote	Quote	N/A	N/A	E	Y
Occupation Certificate (Class 1 building)		143.50	140.00	3.50	2.50%	E	Y
Occupation Certificate (Class 2-9 building)		184.50	180.00	4.50	2.50%	E	Y
Occupation Certificate (Class 10 building)		128.00	125.00	3.00	2.40%	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	128.00	125.00	3.00	2.40%	E	Y
	Resubmission of a Construction Certificate following previous refusal	50% of original fee	50% of original fee	N/A	N/A	E	Y



Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Amended Complying Development Certificate	Modification to a Complying Development certificate	123.00	120.00	3.00	2.50%	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		34.80	34.00	0.80	2.35%	E	Y
Existing holdings search for building entitlement		69.50	68.00	1.50	2.21%	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)	100.00	97.00	3.00	3.09%	E	N
Rating certificate	s603 certificate under Local Government Act 1993	85.00	85.00	0.00	0.00%	A	N
	Additional urgency fee, if certificate is required within 48 hours (< 5 lots only)	100.00	97.00	3.00	3.09%	E	N
Subdivision Certificates	Boundary adjustment	153.00	150.00	3.00	2.00%	E	N
	Consolidation	153.00	150.00	3.00	2.00%	E	N
	Subdivision (2 lots)	153.00	150.00	3.00	2.00%	E	N
	Subdivision (3 lots)	287.00	280.00	7.00	2.50%	E	N
	Subdivision (4 lots)	420.00	410.00	10.00	2.44%	E	N
	Subdivision (5 lots)	538.00	525.00	13.00	2.48%	E	N
Compliance Certificate		149.00	146.00	3.00	2.05%	E	Y

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.

Childcare Services

UHSC Children's Services

Record / information administration fee - per hour	Calculated in 15 minute increments (no charge under 15 minutes)"	63.00	61.50	1.50	2.44%	E	Y
--	--	-------	-------	------	-------	---	---

Government Child Care Assistance with the cost of care is available to all eligible families - contact 13 61 50

Family Day Care (FDC)

Part 6 - Fees and Charges 2020/2021 | Childcare Services

Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
<i>No Enrolment or Annual Enrolment fee</i>							
In home child care family application fee	Per family	157.50	153.75	3.75	2.44%	E	N
Parent administration levy	Per child, per hour	1.75	1.70	0.05	2.94%	E	N
Educator contribution	Per educator per week	23.50	23.00	0.50	2.17%	E	N
Educator contribution additional administration fee- non harmony web users	Per educator per week	4.00	3.30	0.70	21.21%	E	N
Playgroup fee	Per child in attendance	3.25	3.25	0.00	0.00%	E	N
Prospective educator registration/stand-alone relief educator registration	(Initial registration. Non refundable. Determined according to competency assessment)	105.00 to 394.75	102.50 to 385.00	2.50 to 9.75	2.44% to 2.53%	E	Y
Dual/relief registration	(Initial registration. Non refundable. Determined according to competency assessment)	53.00 TO 196.50	51.50 to 192.00	1.50 to 4.50	1.50% to 2.34%	E	Y
Educator assistant registration		0.00	0.00	0.00	0.00%	E	Y
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	8.00 to 16.50	7.75 to 16.00	0.25 to 0.50	3.23% to 3.13%	E	Y
Casual Care	Minimum to maximum per child per hour	8.00 to 22.25	7.75 to 21.50	0.25 to 0.75	3.33% to 3.49%	E	Y
Out of Core Hours (before 8am / after 6pm Mon to Fri)	Minimum to maximum per child per hour	8.00 to 25.25	7.75 to 24.50	0.25 to 0.75	3.33% to 3.06%	E	Y
Weekend	Minimum to maximum per child per hour	8.00 to 25.25	7.75 to 24.50	0.25 to 0.75	3.33% to 3.06%	E	Y
Public Holiday	Minimum to maximum per child per hour	8.00 to 33.00	7.75 to 32.00	0.25 to 1.00	3.33% to 3.13%	E	Y
Meals	Minimum to maximum per meal	1.25 to 10.25	1.00 to 10.00	0.25 to 0.25	25.00% to 0.25%	E	Y
Travel	Minimum to maximum per trip OR maximum per applicable Australian Tax Office vehicle rates per km	1.30 to 5.25	1.25 to 5.25	0.05 to 0.00	4.00% to 2.50%	E	Y



Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Laundry	Minimum to maximum per rinse/wash	1.30 to 5.50	1.25 to 5.25	0.05 to 0.25	4.00% to 4.76%	E	Y
Nappies / Wipes	Minimum to maximum per change	0.30 to 1.30	0.25 to 1.25	0.05 to 0.05	20.00% to 4.00%	E	Y
Early arrival / late collection penalty	Per 15 minutes or part thereof / per child	5.75 to 21.00	5.50 to 20.50	0.25 to 0.50	4.55% to 2.44%	E	Y
Late payment penalty	Maximum per child per day	5.75 to 21.00	5.50 to 20.50	0.25 to 0.50	4.55% to 2.44%	E	Y

Out Of School Hours service (SOOSH)

No Enrolment , Annual Enrolment or charges on Public Holidays

Vacation Care (per day)	Per day session	65.00	60.00	5.00	8.33%	E	N
Before School Care - permanent	Per session - when care is booked for a regular attendance	24.00	22.50	1.50	6.67%	E	N
Before School Care - casual	Per session - when care is booked from week to week as needed	26.50	24.50	2.00	8.16%	E	N
After School Care - permanent	Per session - when care is booked for a regular attendance	29.00	27.00	2.00	7.41%	E	N
After School Care - casual	Per session - when care is booked from week to week as needed	32.00	30.00	2.00	6.67%	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	16.00	15.50	0.50	3.23%	E	N

Early Learning Centre (ELC)

No Enrolment , Annual Enrolment or charges on Public Holidays

Daily Fees Nursery (Rainbows)	Public holiday charge removed	111.50	109.00	2.50	2.29%	E	N
Daily Fees Pre Kindergarten (Moonbeams)	Public holiday charge removed	107.50	105.00	2.50	2.38%	E	N
Daily Fees Preschool (Starbrights)	Public holiday charge removed	95.00	94.00	1.00	1.06%	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	15.85	15.50	0.35	2.26%	E	N
Laundering charge (bed linen, loan hat etc)	Per item per day laundering is needed	1.50	1.25	0.25	20.00%	E	N

Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Circus							
<i>On Council owned land</i>							
Large circus operations which may include exotic animals	Rent - up to 2 nights	850.00	800.00	50.00	6.25%	E	N
	Rent - each subsequent night	400.00	370.00	30.00	8.11%	E	N
	Tent fees - per night	250.00	220.00	30.00	13.64%	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	500.00	470.00	30.00	6.38%	E	N
	Rent - each subsequent night	265.00	250.00	15.00	6.00%	E	N
	Refundable security deposit	1,000.00	1,000.00	0.00	0.00%	E	N
Community Bus (Merriwa)							
General users charge per km		1.85	1.80	0.05	2.78%	C	Y
Day care/senior citizens (around Merriwa town, return trip)		2.80	2.70	0.10	3.70%	C	Y
Cleaning deposit (refundable)		100.00	100.00	0.00	0.00%	C	N
Companion Animals							
Registration fee (s95 Companion Animals Act 1998)							
Dog - Desexed (by relevant age)		60.00	56.00	4.00	7.14%	A	N
Dog - Desexed (by relevant age eligible pensioner)		26.00	25.00	1.00	4.00%	A	N
Dog - Desexed (sold by pound/shelter)		30.00	29.00	1.00	3.45%	A	N
Dog - Not Desexed or Desexed (after relevant age)		216.00	210.00	6.00	2.86%	A	N
Dog - Not Desexed (not recommended)		60.00	56.00	N/A	N/A	A	N
Dog - Not Desexed (recognised breeder)		60.00	58.00	2.00	3.45%	A	N
Cat - Desexed or Not desexed		50.00	56.00	-6.00	-10.71%	A	N
Cat - Eligible Pensioner		26.00	25.00	1.00	4.00%	A	N



Part 6 - Fees and Charges 2020/2021 | Companion Animals

PART 6

Description	2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Cat - Desexed (sold by pound/shelter)	25.00	29.00	-4.00	-13.79%	A	N
Cat - Not Desexed (Not recommended)	50.00	56.00	-6.00	-10.71%	A	N
If not desexed by 6 months of age	150.00	150.00	N/A	N/A	A	N
Not Desexed - under 6 months of age	N/A	56.00	N/A	N/A	A	N
Not Desexed - owned by an eligible pensioner	N/A	207.00	N/A	N/A	A	N
Not desexed - kept by a recognised breeder	N/A	58.00	N/A	N/A	A	N
Late fee (if not paid within 28 days after animal is required to be registered)	N/A	16.00	N/A	N/A	A	N
Greyhounds, working dogs and other	0.00	0.00	N/A	N/A	A	N
<i>Refer to the Companion Animal Regulations</i>						
Dangerous dog enclosure Certificate of Compliance	N/A	150.00	N/A	N/A	A	N
Annual Permits						
Cats not desexed by four months of age will be required to pay an annual permit in addition to their one-off lifetime pet registration fee	80.00	N/A	N/A	N/A	A	N
Dogs of a restricted breed or declared to be dangerous will be required to pay an annual permit in addition to their one-off lifetime pet registration fee	195.00	N/A	N/A	N/A	A	N
Microchip fee in advance for impounded animals						
Per animal by Council staff	46.00	45.00	1.00	2.22%	E	Y
Per animal on special microchipping days	25.50	25.00	0.50	2.00%	E	Y
Per animal by veterinarian	POA	POA	N/A	N/A	E	Y
Impounding fees						
Release fee - first day or part thereof	56.00	55.00	1.00	1.82%	E	Y
Second & subsequent release	56.00	55.00	1.00	1.82%	E	Y
Release fee - each subsequent day or part thereof	25.50	25.00	0.50	2.00%	E	Y
Treating sick or injured animals	Actual	Actual	N/A	N/A	E	Y
Vaccination fee	20.50	20.00	0.50	2.50%	E	Y
Surrender of companion animal for rehoming (delivered by owner)	153.00	150.00	3.00	2.00%	E	Y
Surrender of companion animal with litter under 6 months	256.00	250.00	6.00	2.40%	E	Y

Part 6 - Fees and Charges 2020/2021 | Community Connect Services, including Merriwa and Murrurundi

Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Additional fees for pick up beyond 10 km radius from Aberdeen, Merriwa, Murrurundi or Scone based on time & km travelled		At cost	at cost	N/A	N/A	E	Y
Sale of companion animal							
Sale of companion animal - under six months		0.00	0.00	N/A	N/A	E	Y
Sale of companion animal - other		0.00	0.00	N/A	N/A	E	Y
Trap hire							
Traps hire (refundable security deposit)		180.00	100.00	80.00	80.00%	E	N
Community Connect Services, including Merriwa and 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	4.10	4.00	0.10	2.50%	D	Y
	Adult - per hour	6.30	6.15	0.15	2.44%	D	Y
	Child - per half hour	2.95	2.90	0.05	1.72%	D	Y
	Child - per hour	4.70	4.60	0.10	2.17%	D	Y
	Quick Jump (15 minutes)	2.20	2.15	0.05	2.33%	D	Y
	Student in school holidays (2 hour block)	6.50	6.35	0.15	2.36%	D	Y
Black & white printing (see photocopying)							
Scanning - staff assisted (per page)		0.70	1.25	-0.58	-44.00%	D	Y
Data Projector	Per day	71.00	70.00	1.00	1.43%	D	Y
	Minimum 3 hours	43.00	42.50	0.50	1.18%	D	Y
	Refundable security deposit	100.00	100.00	0.00	0.00%	D	N
Digital Camera	Four hours hire	35.00	34.00	1.00	2.94%	D	Y
	Eight hours hire	62.50	61.00	1.50	2.46%	D	Y
	Refundable security deposit	100.00	100.00	0.00	0.00%	D	N



Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Facsimiles	To send Australia first page (then \$0.80 per page thereafter)	1.50	2.70	-1.20	-44.44%	D	Y
	To send overseas first page (then \$0.80 per page thereafter)	4.00	6.40	-2.40	-37.50%	D	Y
	To receive (per page)	0.75	1.00	0.25	-25.00%	D	Y
Laminating	Business card size	1.75	2.40	0.65	-27.08%	D	Y
	A4 size	2.50	3.90	-1.40	-35.90%	D	Y
	A3 size	3.75	5.60	-1.85	-33.04%	D	Y
	Foils	2.50	3.80	-1.30	34.21%	D	Y
Photocopying	A4 (RC) paper (per page) (B&W)	0.35	0.60	-0.25	-41.67%	D	Y
	A4 (RC) paper double sided (per page) (B&W)	0.60	0.90	-0.30	-33.33%	D	Y
	A4 own paper (per page) (B&W)	0.30	0.50	-0.20	-40.00%	D	Y
	A4 paper double sided (per page) (B&W) own paper	0.50	0.80	-0.30	-37.50%	D	Y
	A4 (RC) paper (per page) (colour)	0.70	1.50	-0.80	-53.33%	D	Y
	A4 (RC) paper (per page) (part colour)	0.70	1.50	-0.80	-53.33%	D	Y
	A4 (RC) paper double sided (part colour)(per page)	1.30	2.80	-1.50	-53.57%	D	Y
	A3 (RC) paper double sided (B&W) (per page)	1.00	2.20	-1.20	-54.55%	D	Y
	A3 (RC) paper double sided (colour)(per page)	1.60	2.75	-1.15	-41.82%	C	Y
	A3 (RC) single sided (B&W)(per page)	0.60	1.40	-0.80	-57.14%	D	Y
	A3 (RC) single sided (colour)(per page)	1.20	2.75	-1.55	-56.36%	E	Y
	A4 Bulk photocopy over 50 sheets (per 50 pages) single-sided	10.00	18.00	-8.00	-44.44%	E	Y
	A4 Bulk photocopy over 50 sheets (per 50 pages) double sided	15.00	27.00	-12.00	-44.44%	D	Y
	A4 Bulk photocopy over 50 sheets (per 50 pages) - colour	20.00	69.00	-49.00	-71.01%	D	Y
	A4 Bulk photocopy over 50 sheets (per 50 pages) - colour double sided	30.00	118.00	-88.00	-74.58%	D	Y

Part 6 - Fees and Charges 2020/2021 | Development Applications

Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Training room hire (room hire includes training facilities)	Commercial (per hour)	49.00	48.00	1.00	2.08%	D	Y
	Community groups (per hour)	18.50	18.00	0.50	2.78%	D	Y
	Half day	34.00	33.00	1.00	3.03%	D	Y
	Full day	44.00	43.00	1.00	2.33%	D	Y
Typing	Per hour - customer to provide content & layout	49.00	48.00	1.00	2.08%	D	Y
	Work involving layout and design (brochures etc.)	Per Quote	Per quote	N/A	N/A	D	Y
Printing							
Colour inkjet printing A4 photo printing	Text only A4	0.90	1.25	-0.35	-28.00%	D	Y
	Text & graphics A4	3.00	4.50	-1.50	-33.33%	D	Y
Laminating - own sheets	A4	1.50	1.90	-0.40	-21.05%	D	Y
	A3	2.00	3.00	-1.00	-33.33%	D	Y
Printing - own paper	A4 single sided - B&W	0.30	0.60	-0.30	-50.00%	D	Y
	A4 double sided - B&W	0.50	1.15	-0.65	-56.52%	D	Y
	A4 double side - Colour	1.20	2.25	-0.75	-46.67%	D	Y
	A4 single sided - Colour	0.60	1.60	-1.00	-62.50%	D	Y
Development Applications							
<i>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</i>							
Up to \$5000		110.00	110.00	0.00	0.00%	A	N
\$5,000 - \$ 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



Part 6 - Fees and Charges 2020/2021 | Development Applications

PART 6

Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/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
Rainwater tanks up to 25,000 litres in capacity for existing dwellings		0.00	0.00	N/A	N/A	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		138.00	135.00	3.00	2.22%	E	N

Part 6 - Fees and Charges 2020/2021 | Development Applications

Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/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
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, whichever 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:							
(a) if the fee for the original application was less than \$100, 50 per cent of that fee, or							
(b) if the fee for the original application was \$100 or more-							
(i) in the case of an application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building, 50 per cent of the fee for the original development application, and							
(ii) in the case of an application that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less:		190.00	190.00	0.00	0.00%	A	N
(iii) In all other cases:							
Up to \$5,000		55.00	55.00	0.00	0.00%	A	N
\$5,001 - \$ 250,000		85.00	85.00	0.00	0.00%	A	N
Plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost							



Part 6 - Fees and Charges 2020/2021 | Development Applications

Description			2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/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
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. An additional fee, not exceeding \$760, is payable for development to which clause 115(3) applies.								
Request for a review of a determination under Section 8.2 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:								
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

Part 6 - Fees and Charges 2020/2021 | Development Applications

Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/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)							
S7.11 (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		1,332.97	1,311.34	21.63	1.65%	E	N
Community and cultural facilities		673.36	662.43	10.93	1.65%	E	N
Transport infrastructure		1,362.03	1,339.93	22.10	1.65%	E	N
Plan management and administration		30.88	30.38	0.50	1.65%	E	N
Car Parking in lieu of the provision of off-street car parking		9,721.36	9,563.63	157.73	1.65%	E	N
Extractive industry		Refer to S94 Plan	Refer to S94 Plan	N/A	N/A	E	N
S64 Contributions Per Equivalent Tenement							
Water	Cassilis	1,778.07	1,749.22	28.85	1.65%	E	N
	Merriwa	7,496.29	7,374.66	121.63	1.65%	E	N
	Murrurundi	7,496.29	7,374.66	121.63	1.65%	E	N
	Scone/Aberdeen	7,496.29	7,374.66	121.63	1.65%	E	N



Part 6 - Fees and Charges 2020/2021 | Development Applications

Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Sewerage	Cassilis	N/A	N/A	N/A	N/A	E	N
	Merriwa	2,461.95	2,422.00	39.95	1.65%	E	N
	Murrurundi	2,461.95	2,422.00	39.95	1.65%	E	N
	Scone/Aberdeen	8,675.97	8,535.20	140.77	1.65%	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)		302.00	295.00	7.00	2.37%	E	N
Rezoning Applications/Planning Proposal (including additional permitted uses) where the proposal does not create the potential for subdivision and additional lots.		5,125.00	5,000.00	125.00	2.50%	E	N
Rezoning Application/Planning Proposal - where the proposed minimum lot size would allow for up to 3 additional lots		5,125.00	5,000.00	125.00	2.50%	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	4,202.00	4,100.00	102.00	2.49%	E	N
	Council support and referral to Department of Planning (gateway)	3,151.00	3,075.00	76.00	2.47%	E	N
	Following gateway approval and lodgement of final documents for exhibition	3,151.00	3,075.00	76.00	2.47%	E	N
Development consent list	Per month	41.00	40.00	1.00	2.50%	E	Y
Development consent list	Per annum	194.00	190.00	4.00	2.11%	E	Y
Flood Risk Certificate		63.50	62.00	1.50	2.42%	E	Y
Flood information		205.00	200.00	5.00	2.50%	E	Y
88B Variation		146.50	143.00	3.50	2.45%	E	Y
Search of building/development approvals	Per hour	84.00	82.00	2.00	2.44%	E	Y

Part 6 - Fees and Charges 2020/2021 | Development Applications

Description	2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Approvals under S68 LGA						
Install manufactured home, moveable dwelling on land	362.00	354.00	8.00	2.26%	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	189.00	185.00	4.00	2.16%	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	247.00	241.00	6.00	2.49%	E	N
On-site Sewage Management						
Application to install, construct, modify on-site sewer management systems up to 10 persons - includes preliminary inspection	307.00	300.00	7.00	2.33%	E	N
Application to modify on-site sewer management systems up to 10 persons - includes preliminary inspection	215.00	210.00	5.00	2.38%	E	N
Application to install, construct, modify a commercial on-site sewer management systems greater than 10 persons - includes preliminary inspection	461.00	450.00	11.00	2.44%	E	N
Approval to operate - Residential (annual) - refer to Revenue Policy	64.50	63.00	1.50	2.38%	E	N
Approval to operate - Commercial (annual) - refer to Revenue Policy	64.50	63.00	1.50	2.38%	E	N
Inspection fee per system (additional and reinspections)	61.50	60.00	1.50	2.50%	E	N
Inspection fee of primary system at request of owner/solicitor, etc.	153.00	150.00	3.00	2.00%	E	N
Miscellaneous Approvals under Section 68 LGA						
Use community land	178.00	174.00	4.00	2.30%	E	N
Swing hoist goods over road	287.00	280.00	7.00	2.50%	E	N
General approvals not mentioned above	235.00	230.00	5.00	2.17%	E	N
Inspections associated with approvals	153.00	150.00	3.00	2.00%	E	N
Approvals under Section 138 Roads Act						
In conjunction with DA, CC or CDC lodged with Council (excluding driveways)	84.00	82.00	2.00	2.44%	E	N
Not in conjunction with DA, CC, or CDC (excluding driveways) - charities exempt	154.00	185.00	-31.00	-16.76%	E	N
Inspections associated with approvals	153.00	150.00	3.00	2.00%	E	N
Residential driveway crossing	154.00	150.00	4.00	2.67%	E	N
Rural driveway crossing	190.00	185.00	5.00	2.70%	E	N



Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Approvals under Section 125 Roads Act							
Outdoor dining approvals		0.00	N/A	N/A	N/A	E	Y
Environmental & Sustainability Workshops							
Standard sustainability workshops - per person		Variable (cost recover)	Variable (cost recover)	N/A	N/A	E	Y
Specialised sustainability workshops - per person		Variable (cost recover)	Variable (cost recover)	N/A	N/A	E	Y
Government Information Private Access (GIPA)							
Informal access application (photocopying charges may apply)		0.00	N/A	N/A	N/A	E	N
Formal access application (includes 1 hour processing charge)	Each	30.00	30.00	0.00	0.00%	A	N
Processing charge (per hour after first hour)	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	Per day	19.00	18.50	0.50	2.70%	C	Y
	Per half - day (minimum charge)	13.80	13.50	0.30	2.22%	C	Y
Refundable security deposit	Casual user, no alcohol	36.00	35.00	1.00	2.86%	E	N
	Casual user, with alcohol	290.00	280.00	10.00	3.57%	E	N
	Regular user	N/A	N/A	N/A	N/A	E	N
Cassilis Community Centre							
Main hall and supper room	Per day	50.00	40.00	10.00	25.00%	C	Y
Main hall	Per day	40.00	N/A	N/A	N/A	C	Y
Main hall	Per hour	10.00	10.00	0.00	0.00%	C	Y
Supper room	Per day	30.00	N/A	N/A	N/A	C	Y

Part 6 - Fees and Charges 2020/2021 | Hall Hire

Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Toy Box hire	Per person	Gold Coin	Gold Coin	N/A	N/A	C	Y
Kitchen (no cutlery or crockery) not for commercial use	Per day	47.50	46.50	1.00	2.15%	C	Y
Cutlery & crockery		41.00	40.00	1.00	2.50%	C	Y
Refundable security deposit - tables & chairs		200.00	300.00	-100.00	-33.33%	C	N
Rehearsals		13.50	13.00	0.50	3.85%	C	Y
Overnight auction storage charges		71.50	70.00	1.50	2.14%	C	Y
Refundable security deposit - hall use		200.00	200.00	0.00	0.00%	E	N
<i>Condition of hire - incorporated bodies, sporting clubs or associations of any kind must provide their own public liability insurance (\$20 million).</i>							
Merriwa Office							
Not for profit organisations		0.00	0.00	N/A	N/A	C	Y
Meeting room	Per day	130.00	128.00	2.00	1.56%	C	Y
Meeting room	Per hour	22.00	21.50	0.50	2.33%	C	Y
Murrurundi Office							
Not for profit organisations		0.00	0.00	N/A	N/A	C	Y
Meeting room	Per day	130.00	N/A	N/A	N/A	C	Y
Meeting room	Per hour	22.00	N/A	N/A	N/A	C	Y
Scone Office							
Not for profit organisations		0.00	0.00	N/A	N/A	C	Y
Chambers	Per hour	24.50	24.00	0.50	2.08%	C	Y
Barry Rose Committee Room	Per hour	18.50	18.00	0.50	2.78%	C	Y
Use of video and/or teleconferencing facilities	First hour	65.00	63.50	1.50	2.36%	C	Y
	Each additional hour	20.00	19.50	0.50	2.56%	C	Y
Committee Room No.2	Per hour	18.00	17.50	0.50	2.86%	C	Y
Use of video and/or teleconferencing facilities	First hour	65.00	63.50	1.50	2.36%	C	Y
	Each additional hour	20.00	19.50	0.50	2.56%	C	Y
Training room	Per hour	37.00	36.00	1.00	2.78%	C	Y



Part 6 - Fees and Charges 2020/2021 | Hall Hire

Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Kitchen use	Per hour	16.00	15.50	0.50	3.23%	C	Y
Interview Room No. 1	Per hour	16.00	15.50	0.50	3.23%	C	Y
Merriwa School of Arts							
Main hall	Per day	80.00	89.00	-9.00	-10.11%	C	Y
	1/2 day - minimum charge	45.00	43.00	2.00	4.65%	C	Y
Supper room	Per day	40.00	47.00	-7.00	-14.89%	C	Y
Hall & supper room	Per day	100.00	100.00	0.00	0.00%	C	Y
Kitchen (no cutlery or crockery) not for commercial use	Per day	60.00	95.00	-35.00	-36.84%	C	Y
Cutlery & crockery		40.00	46.00	-6.00	-13.04%	C	Y
Rehearsals		13.50	13.50	0.00	0.00%	C	Y
Non refundable reservation fee/cancellation fee		65.00	64.00	1.00	1.56%	E	Y
Refundable security deposit - hall use		390.00	285.00	105.00	36.84%	C	N
<i>Condition of hire - incorporated bodies, sporting clubs or associations of any kind must provide their own public liability insurance (\$20 million).</i>							
Murrurundi RSL Hall							
Retail Sales - per day		327.50	320.00	7.50	2.34%	C	Y
Balls, markets, birthdays, dances, shows, weddings, concerts - per day		165.00	160.00	5.00	3.13%	C	Y
Exhibits, fashion parades, displays, classes (commercial) - per day		82.00	80.00	2.00	2.50%	C	Y
Use by non-profit organisations - shire based		0.00	0.00	N/A	N/A	C	Y
School functions including rehearsals		0.00	0.00	N/A	N/A	C	Y
Pre-school kindergarten - per week		10.25	10.00	0.25	2.50%	C	Y
Refundable security & key deposit - no alcohol		115.00	115.00	0.00	0.00%	E	N
Refundable security & key deposit - with alcohol		235.00	235.00	0.00	0.00%	E	N
Minimum hourly rate		21.00	20.50	0.50	2.44%	C	Y
<i>Condition of hire - incorporated bodies, sporting clubs or associations of any kind must provide their own public liability insurance (\$20 million).</i>							
Old Court Theatre (Scone)							
Daily use		160.00	155.00	5.00	3.23%	C	Y

Part 6 - Fees and Charges 2020/2021 | Hall Hire

Description	2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Half day use	87.00	85.00	2.00	2.35%	C	Y
Refundable security deposit - hall use	215.00	210.00	5.00	2.38%	E	N
Senior Citizens Centre (Scone)						
Small meeting room - community groups - per hour	10.50	10.30	0.20	1.94%	C	Y
Small meeting room - other organisations - per hour	14.80	14.50	0.30	2.07%	C	Y
Large meeting room - community groups - per hour	13.80	13.50	0.30	2.22%	C	Y
Large meeting room - other organisations - per hour	18.00	17.50	0.50	2.86%	C	Y
Large entertainment area - community groups - per hour	15.00	14.50	0.50	3.45%	C	Y
Large entertainment area - other organisations - per hour	23.00	22.50	0.50	2.22%	C	Y
<i>Condition of hire - incorporated bodies, sporting clubs or associations of any kind must provide their own public liability insurance (\$20 million).</i>						
Settlement Hall (20km south west of Merriwa)						
Party hire	72.00	70.00	2.00	2.86%	C	Y
Meeting hire	41.00	40.00	1.00	2.50%	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 cleaning bond for meetings	46.00	45.00	1.00	2.22%	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 (\$20 million).</i>						
Scone Youth Centre (Hall at rear) - Hall Hire						
Hire of building - casual user, per day	31.00	30.00	1.00	3.33%	C	Y
Hire of building - casual user, per half - day	20.50	20.00	0.50	2.50%	C	Y
Hire of building - casual user, per night	25.50	25.00	0.50	2.00%	C	Y
Hire of building - regular user, per day	25.50	25.00	0.50	2.00%	C	Y
Hire of building - regular user, per half - day	15.50	15.00	0.50	3.33%	C	Y
Hire of building - business user, per hour	41.00	40.00	1.00	2.50%	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	20.00	0.00	0.00%	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 (\$20 million).</i>						



Description	2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Merriwa Youth Centre						
Hire of building - casual user, per day	41.00	40.00	1.00	2.50%	C	Y
Hire of building - casual user, per half - day	27.50	27.00	0.50	1.85%	C	Y
Hire of building - casual user, per night	27.50	27.00	0.50	1.85%	C	Y
Hire of building - regular user, per day	35.50	35.00	0.50	1.43%	C	Y
Hire of building - regular user, per half - day	20.50	20.00	0.50	2.50%	C	Y
Hire of building - business user, per hour	52.00	50.00	2.00	4.00%	C	Y
Murrurundi Youth Centre						
Hire of building - casual user, per day	41.00	40.00	1.00	2.50%	C	Y
Hire of building - casual user, per half - day	27.50	27.00	0.50	1.85%	C	Y
Hire of building - casual user, per night	27.50	27.00	0.50	1.85%	C	Y
Hire of building - regular user, per day	35.50	35.00	0.50	1.43%	C	Y
Hire of building - regular user, per half - day	20.50	20.00	0.50	2.50%	C	Y
Hire of building - business user, per hour	52.00	50.00	2.00	4.00%	C	Y
Scone Youth Centre (Kitchen/Meeting area in new Building)						
Hire of building - casual user, per day	41.00	40.00	1.00	2.50%	C	Y
Hire of building - casual user, per half - day	27.50	27.00	0.50	1.85%	C	Y
Hire of building - casual user, per night	27.50	27.00	0.50	1.85%	C	Y
Hire of building - regular user, per day	35.50	35.00	0.50	1.43%	C	Y
Hire of building - regular user, per half - day	20.50	20.00	0.50	2.50%	C	Y
Hire of building - business user, per hour	52.00	50.00	2.00	4.00%	C	Y
Horse Boxes						
Club/Committee hire - per night	21.00	20.00	1.00	5.00%	E	Y
Horse sales - per day/night	21.00	20.00	1.00	5.00%	E	Y
Bedding material wood shavings	18.00	Cost + 20%	N/A	N/A	E	Y
Cleaning fee	75.00	75.00	0.00	0.00%	E	Y

Description	2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Animal Sales						
Animal sales - commission calculated on gross of the sale value (exclude 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 of 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
Impound Articles						
<i>Cars, trolleys, signs etc</i>						
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	41.00	40.00	1.00	2.50%	E	Y
Notice advising the owner of an impounded item	41.00	40.00	1.00	2.50%	E	Y
Advertising of article/vehicle prior to sale, where necessary and when the owner not known.	146.50	143.00	3.50	2.45%	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	25.50	25.00	0.50	2.00%	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	41.00	40.00	1.00	2.50%	E	Y
Advertising of stock prior to sale, where necessary and when the owner not known.	146.50	143.00	3.50	2.45%	E	Y



Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Sustenance and maintenance	Small animal (sheep, goat, pig etc.) - per head per day	46.00	45.00	1.00	2.22%	E	Y
	Large animal (horse, cow etc.) - per head per day	56.00	55.00	1.00	1.82%	E	Y

Independent Living Units

Murrurundi Liverpool Lodge units, Murrurundi Liverpool Lodge cottage, Merriwa Bettington & Vennacher Street Units	Variable	Variable	N/A	N/A	C	N
<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>						
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	9.50	9.00	0.50	5.56%	E	N
Footpath trading licence (charities exempt) annual fee per article includes chair, table, a-frames, etc.	0.00	42.00	1.00	2.38%	E	N
Footpath trading licence (charities exempt) annual fee per business for two or more articles.	0.00	84.00	2.00	2.38%	E	N

Health Premises

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

Annual administration fee (food shops)	Charitable organisation food stalls	0.00	0.00	N/A	N/A	E	N
	Temporary food stall	76.50	75.00	1.50	2.00%	E	N
	P3 Premises as classified in Food Authority Guideline (low risk)*	153.00	150.00	3.00	2.00%	E	N
P1 & P2 Premises as classified in Food Authority Guideline (Medium to High Risk)	Premises with 5 or less FTE staff *	256.00	250.00	6.00	2.40%	E	N
	Premises with more than 50 FTE staff *	358.00	350.00	8.00	2.29%	E	N
	Premises with more than 50 FTE staff * SAME DES DIFF FEE	820.00	800.00	20.00	2.50%	E	N

Application Fee (Other)

General (hairdressers etc)	75.50	74.00	1.50	2.03%	E	N
----------------------------	-------	-------	------	-------	---	---

Part 6 - Fees and Charges 2020/2021 | Labour Hire Rates (private works rates)

Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Skin penetration premises		75.50	74.00	1.50	2.03%	E	N
Inspection Fees							
General (other than food shops)		105.00	102.50	2.50	2.44%	E	N
Water cooling towers		157.50	154.00	3.50	2.27%	E	N
Skin penetration premises		157.50	154.00	3.50	2.27%	E	N
Food shops	Charitable organisations	0.00	0.00	N/A	N/A	E	N
* As per Food Authority classification	Temporary food stalls	96.00	94.00	2.00	2.13%	E	N
	Incident only (P4)*	157.50	154.00	3.50	2.27%	E	N
	Low risk (P3)*	157.50	154.00	3.50	2.27%	E	N
	Med to high risk (P1 & P2)*	189.00	185.00	4.00	2.16%	E	N
	Reinspection fee (after 2nd inspection if deemed necessary)	178.00	174.00	4.00	2.30%	E	N
Water carters licence		141.00	138.00	3.00	2.17%	E	N
Water sampling - private (exclusive of water analysis costs)		141.00	138.00	3.00	2.17%	E	N
Public pool inspection and water testing		157.50	154.00	3.50	2.27%	E	N
Underground petroleum storage system		250.00	N/A	N/A	N/A	E	N

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	285.00	275.00	10.00	3.64%	E	Y
Engineering assessment - engineer	205.00	200.00	5.00	2.50%	E	Y
Supervisor - normal time (7am - 4pm Mon-Fri)	125.00	120.00	5.00	4.17%	E	Y
Supervisor - overtime (all other times)	165.00	160.00	5.00	3.13%	E	Y
Plant operator - normal time (7am - 4pm Mon-Fri)	80.00	80.00	0.00	0.00%	E	Y
Plant operator - overtime (all other times)	115.00	110.00	5.00	4.55%	E	Y
Administrative enquiries	105.00	100.00	5.00	5.00%	E	Y
Labourer - normal time (7am - 4pm Mon-Fri)	80.00	80.00	0.00	0.00%	E	Y
Labourer - overtime (all other times)	115.00	110.00	5.00	4.55%	E	Y



Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
<i>Other labour is at cost plus an administrative overhead plus GST</i>							
Library Services							
<i>Some fees are set in conjunction with Muswellbrook Shire Council as part of joint library service</i>							
Borrowers	Reciprocal borrowers	0.00	0.00	N/A	N/A	E	N
	Non residential borrowers (refundable deposit)	25.00	25.00	0.00	0.00%	E	N
	Sized pouch 216mm x 303mm Per A4	6.45	6.30	0.15	2.38%	E	Y
	Sized pouch - 203mm x 426mm Per A3	10.77	10.50	0.27	2.55%	E	Y
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	N/A	4.00	N/A	N/A	E	N
	Replacement cost from third notice	Variable replacement cost	Variable replacement cost	N/A	N/A		
Photocopying	B/W, per copy A4	0.35	1.05	-0.70	-66.67%	E	Y
	Colour, per copy A4 - Scone branch only	0.90	3.90	-0.90	-76.92%	E	Y
	B/W, per copy A3	0.60	1.60	-0.60	-62.50%	E	Y
	Colour, per copy A3 - Scone branch only	1.20	6.65	-5.45	-81.95%	E	Y
Public access computers - includes. word processing		0.00	0.00	N/A	N/A		
Printing (branch charges)	Per A4 page of text	0.35	0.55	0.20	-36.36%	E	Y
	Per A4 page of graphics/pictures - colour	0.70	1.35	-0.65	-48.15%	E	Y
	Per A3 page of text	0.60	1.60	-0.60	-62.80%	E	Y
	Per A3 page of graphics/pictures - colour	1.20	6.65	-5.45	-81.95%	E	Y

Part 6 - Fees and Charges 2020/2021 | Photocopying and Printing (administration offices)

Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Book Reservations	All books held in the Upper Hunter Library Network to be reserved per request	0.00	0.00	N/A	N/A	E	Y
	Inter-library loan requests per request	6.50	6.50	0.00	0.00%	E	Y
	Inter-library loan requests pensioners and school/uni students - per request	3.50	3.50	0.00	0.00%	E	Y
	ILRS charges passed on when library charged per request	28.50	16.50	12.00	72.73%	E	Y
	ILRS charges passed on when library charged per request – digital copy	18.50	N/A	N/A	N/A	E	Y
Digital Readers	E-reader hire	0.00	0.00	N/A	N/A	E	Y
	Replacement fee	200.00	200.00	0.00	0.00%	E	Y

Photocopying and Printing (administration offices)

A4 size, B&W	Per copy single sided	0.35	1.05	-0.70	-67.67%	D	Y
	Per copy double sided	0.60	1.25	-0.65	-52.00%	D	Y
	Per 50 copies	10.00	22.00	-12.00	-54.55%	D	Y
	Per 50 copies double sided	15.00	30.00	-15.00	-50.00%	D	Y
A4 size, colour	Per copy single sided (text & graphics)	0.90	3.90	-3.00	-76.92%	D	Y
	Per copy single sided (heavy graphics)	1.00	10.25	-9.25	-90.24%	D	Y
	Per 50 copies (text & graphics)	20.00	84.00	-64.00	-76.19%	D	Y
	Per 50 copies (heavy graphics)	30.00	230.00	-200.00	-86.96%	D	Y
A3 size, B&W	Per copy single sided	0.60	1.60	-1.00	-62.50%	D	Y
	Per copy double sided	1.00	2.55	-1.55	-60.78%	D	Y
	Per 50 copies	10.00	30.00	-20.00	-66.67%	D	Y
	Per 50 copies double sided	15.00	38.50	-23.50	-61.04%	D	Y



Part 6 - Fees and Charges 2020/2021 | Plan Copying (plotter)

Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
A3 size, colour	Per copy single sided (text & graphics)	1.20	6.65	-5.45	-81.95%	D	Y
	Per copy single sided (heavy graphics)	1.50	19.00	-17.50	-92.11%	D	Y
	Per 50 copies (text & graphics)	40.00	155.00	-115.00	-74.19%	D	Y
	Per 50 copies (heavy graphics)	50.00	375.00	-325.00	-86.67%	D	Y

Plan Copying (plotter)

All size scan & print B&W	Per copy	14.50	14.30	0.20	1.40%	D	Y
All size scan & print colour	Per copy	29.00	28.00	1.00	3.57%	D	Y
All size scan only	Per copy	11.50	11.30	0.20	1.77%	D	Y
A2 size, B&W	Per copy	6.30	6.15	0.15	2.44%	D	Y
A1 size, B&W	Per copy	11.50	11.30	0.20	1.77%	D	Y
A0 size, B&W	Per copy	15.00	14.35	0.65	4.53%	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	185.00	180.00	5.00	2.78%	E	Y
Dozer	Per hour	320.00	310.00	10.00	3.23%	E	Y
Excavator (15 tonne)	Per hour	205.00	200.00	5.00	2.50%	E	Y
Excavator (small)	Per hour	180.00	N/A	N/A	N/A	E	Y
Grader	Per hour	205.00	200.00	5.00	2.50%	E	Y
Loader - rubber tyres	Per hour	185.00	180.00	5.00	2.78%	E	Y
Prime mover & float	Per hour	255.00	250.00	5.00	2.00%	E	Y
	Per km both ways	3.05	3.00	0.05	1.67%	E	Y
Roller	Per hour	185.00	180.00	5.00	2.78%	E	Y
Skid steer loader	Per hour	165.00	160.00	5.00	3.13%	E	Y
Tractor and slasher	Per hour	185.00	180.00	5.00	2.78%	E	Y
Mower	Per hour	87.50	85.00	2.50	2.94%	E	Y

Part 6 - Fees and Charges 2020/2021 | Rate Enquiries

Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Utility	Per hour	31.00	30.00	1.00	3.33%	E	Y
	Per km both ways	2.05	2.00	0.05	2.50%	E	Y
Truck (2 - 9 tonne tipper and crew cab)	Per hour	102.50	100.00	2.50	2.50%	E	Y
	Per km both ways	2.05	2.00	0.05	2.50%	E	Y
Truck (10 - 13 tonne tippers)	Per hour	135.00	130.00	5.00	3.85%	E	Y
	Per km both ways	2.05	2.00	0.05	2.50%	E	Y
Truck and dog (25 tonne)	Per hour	185.00	180.00	5.00	2.78%	E	Y
	Per km both ways	2.05	2.00	0.05	2.50%	E	Y
Water snorter (pipe cleaner)	Per hour	130.00	125.00	5.00	4.00%	E	Y
Water tanker/water cart	Per hour	185.00	180.00	5.00	2.78%	E	Y
	Per km both ways	2.05	2.00	0.05	2.50%	E	Y
Grading Crew (already on site) includes grader, roller and water cart	Per hour	395.00	600.00	15.00	2.50%	E	Y
Tar patching truck (includes 2 operators)	Per hour	385.00	375.00	10.00	2.67%	E	Y
	Per km both ways	2.05	2.00	0.05	2.50%	E	Y
Street sweeper	Per hour	285.00	280.00	5.00	1.79%	E	Y
Hire of generator	Per hour	310.00	300.00	10.00	3.33%	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	300.00	0.00	0.00%	E	N
Hire of mobile shower/toilet block	Per event	310.00	300.00	10.00	3.33%	E	Y
Idle and travelling time are 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	88.00	86.00	2.00	2.33%	E	Y
Search fee - per hour (overtime)	125.00	121.00	4.00	3.31%	E	Y
Search fee - minimum fee	63.00	61.50	1.50	2.44%	E	Y
Computer listing of assessments/ratepayers	145.00	143.00	2.00	1.40%	D	N
Sales register (valuers only)	78.00	76.00	2.00	2.63%	D	N



Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
MapInfo document	Thematically coloured maps, each	100.00	97.00	3.00	3.09%	D	Y
	Black and white maps, each	85.00	82.00	3.00	3.66%	D	Y
	In addition, a search fee applies	35.00	33.00	2.00	6.06%	D	Y
Exponaire maps (not owners)		8.50	8.20	0.30	3.66%	D	Y
Valuation search (valuers only)		7.50	7.20	0.30	4.17%	D	Y
Valuation listings (valuers only)		240.00	235.00	5.00	2.13%	D	N
Inspection of notices of sale (valuers only)		5.75	5.65	0.10	1.77%	D	N
Interest on overdue rates and charges (including water usage charges) - 1 July to 31 December 2020		0.00%	N/A	N/A	N/A	A	N
Interest on overdue rates and charges (incl. water usage charges) - 1 January 2021 to 30 June 2021		7.00%	N/A	N/A	N/A	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 and Streets							
Bore site - rent per annum		310.00	300.00	10.00	3.33%	E	N
Footpath opening fee - minimum		135.00	130.00	5.00	3.85%	E	N
Footpath/road opening fee - restoration		Refer PW Rates	Refer PW Rates	N/A	N/A	E	N
Refundable security deposit - road opening		800.00	750.00	50.00	6.67%	E	N
Gravel road opening fee		270.00	260.00	10.00	3.85%	E	N
Sealed road opening fee - minimum		470.00	450.00	20.00	4.44%	E	N
Grids and gates - application fee, inspection and advertising		1,180.00	1,150.00	30.00	2.61%	E	N
Kerb and Guttering (per lineal metre - max charge \$4,000)		240.00	225.00	15.00	6.67%	E	Y
Paving for footpath and cycleways (per lineal metre - max charge \$4,000)		150.00	140.00	10.00	7.14%	E	Y
Inspection of levels for layback & driveway construction		245.00	240.00	5.00	2.08%	E	N
Local facility sign - annual charge		75.00	70.00	5.00	7.14%	E	Y
Local facility sign - initial charge		260.00	250.00	10.00	4.00%	E	Y

Part 6 - Fees and Charges 2020/2021 | Rural/Urban Addressing

Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Permanent road closure of public road	Preliminary investigation fee (standard 9 hours)	900.00	850.00	50.00	5.88%	E	Y
	Processing fee for closure (standard 20 hours)	1,650.00	1,600.00	50.00	3.13%	E	Y
<i>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)</i>							
Road naming & renaming	Requiring gazettal	860.00	840.00	20.00	2.38%	E	Y
	Not requiring gazettal	290.00	280.00	10.00	3.57%	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	245.00	240.00	5.00	2.08%	E	N
	Reinspection fee	245.00	240.00	5.00	2.08%	E	N

Road Materials

Gravel - (ex pit stockpile)	Per tonne	26.00	25.00	1.00	4.00%	E	Y
Premix - (ex bin)	Per tonne	360.00	350.00	10.00	2.86%	E	Y
Road metal 7mm aggregate - (ex bin)	Per tonne	190.00	180.00	10.00	5.56%	E	Y
Emulsion - subject to variation throughout the year due to variations in oil prices)	Per litre (minimum 200L)	3.60	3.50	0.10	2.86%	E	Y

Rural/Urban Addressing

Supply rural address and name plate for new subdivisions & dwellings	205.00	200.00	5.00	2.50%	E	Y
Supply urban address and name plate for new subdivisions & dwellings	105.00	100.00	5.00	5.00%	E	Y
Replacement or additional plates	85.00	80.00	5.00	6.25%	E	Y



Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Saleyards							
Cattle sold - vendor	Cattle per head	13.10	10.50	3.00	24.76%	E	Y
Cattle sold - agent	Cattle per head	4.50	4.00	0.50	12.50%	E	Y
Cattle passed in	Cattle per head	11.55	10.50	1.05	24.76%	E	Y
Special scan and/or weigh	Cattle per head	7.55	7.55	0.00	32.45%	E	Y
Issue of emergency NLIS tags (each)	Cattle per head	40.00	32.75	7.25	22.14%	E	Y
Embryo and Semen sales	per lot	5.00	N/A	0.00	0.00%	E	Y
Hire of portable scanner	Cattle per head	2.15	2.15	0.00	0.00%	E	Y
Cattle agistment. Non-sale cattle fee is applicable everyday. 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	variable as cost recovery	N/A	N/A	E	Y
Yard cleaning bond per pen	Refundable after satisfactory inspection of pens	250.00	250.00	0.00	0.00%	E	N
New agents entry licence fee	Per new agent	7,725.00	7,725.00	0.00	0.00%	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	1.10	1.05	0.05	5.00%	E	Y
	Issue of truck wash key	60.00	56.65	3.35	5.91%	E	Y
Annual signage (fence panels/buildings)	Large (greater than 3sqm)	535.00	535.00	0.00	0.00%	E	Y
	Medium (>1sqm less than 3sqm)	380.00	380.00	0.00	0.00%	E	Y
	Small (less than 1sqm)	225.00	225.00	0.00	0.00%	E	Y
Destruction of beast	Per head	43.00	43.00	0.00	0.00%	E	Y
Dead beast removal	Weekdays 7.30 to 3.30 transport & waste disposal fees	415.00	415.00	0.00	0.00%	E	Y

Part 6 - Fees and Charges 2020/2021 | Sewerage - Aberdeen, Murrurundi, Scone, Merriwa

Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Dead beast removal	Weekdays - after hours transport & waste disposal fees	650.00	650.00	0.00	0.00%	E	Y
Dead beast removal	Saturdays transport & waste disposal fees	650.00	650.00	0.00	0.00%	E	Y
Dead beast removal	Sundays and public holidays transport & waste disposal fees	670.00	670.00	0.00	0.00%	E	Y
Replacement induction swipe card	Per card	52.50	50.00	2.50	5.00%	E	Y
Fob	Per fob	3.60	3.45	0.15	4.35%	E	Y
Dried Manure Sales	M ³	POA	40.00	N/A	N/A	E	Y
Camping site	Per person per day with power	15.00	15.00	0.00	0.00%	E	Y
	Per person per day without power	10.00	10.00	0.00	0.00%	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)		205.00	200.00	5.00	2.50%	E	N
Septic waste disposal	First 3 kilolitres (minimum charge)	60.00	58.00	2.00	3.45%	E	N
	Each kilolitre thereafter per load	18.50	18.00	0.50	2.78%	E	N
Sewer junction or sewer mains location on-site 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)	97.50	96.00	1.50	1.56%	E	N
Application for discharge license (category 3)	1,018.00	980.00	38.00	3.88%	E	N
Re-inspection fee (as part of application process)	150.00	150.00	0.00	0.00%	E	N
Environmental audit inspection fee (where not compliant on reinspection)	250.00	250.00	0.00	0.00%	E	N
Application for renewal of a lapsed agreement where there is not change in approval conditions	300.00	300.00	0.00	0.00%	E	N
Variation to agreement	180.00	180.00	0.00	0.00%	E	N
Charges for non-compliance per KL	25.00	25.00	0.00	0.00%	E	N



Description	2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Excess Mass Charges for Category C Discharges (large volumes) per kg						
Aluminium	0.84	1.15	-0.31	-26.96%	E	N
Ammonia (asN)	2.49	3.20	-0.71	-22.19%	E	N
Arsenic	84.38	85.00	-0.62	-0.73%	E	N
Barium	42.18	45.00	-2.82	-6.26%	E	N
Biochemical Oxygen Demand (BOD)	0.84	1.20	-0.36	-29.65%	E	N
Boron	0.84	1.20	-0.36	-29.65%	E	N
Bromine	16.87	17.00	-0.13	-0.77%	E	N
Cadmium	390.24	375.00	15.24	4.06%	E	N
Chloride	No charge	No Charge	N/A	N/A	E	N
Chlorinated Hydrocarbons	42.18	43.00	-0.82	-1.90%	E	N
Chlorinated Phenolics	1,686.98	1,590.00	96.97	6.10%	E	N
Chlorine	1.72	1.90	-0.18	-9.43%	E	N
Chromium	28.12	30.00	-1.88	-6.28%	E	N
Cobalt	17.18	17.00	0.18	1.07%	E	N
Copper	17.18	17.00	0.18	1.07%	E	N
Cyanide	84.38	85.00	-0.62	-0.73%	E	N
Fluoride	4.21	4.40	-0.19	-4.23%	E	N
Formaldehyde	1.72	2.00	-0.28	-13.96%	E	N
Oil & Grease (Total O and G)	1.52	2.00	-0.48	-24.12%	E	N
Herbicides / Defoliant	844.17	800.00	44.17	5.52%	E	N
Iron	1.72	2.00	-0.28	-13.96%	E	N
Lead	42.18	45.00	-2.82	-6.26%	E	N
Lithium	8.44	8.50	-0.06	-0.69%	E	N
Manganese	8.44	8.50	-0.06	-0.69%	E	N
Merceptians	84.38	90.00	-5.62	-6.24%	E	N
Mercury	2,811.63	2,700.00	111.63	4.13%	E	N
Methylene Blue Active Substances (MBAS)	0.84	1.20	-0.36	-29.65%	E	N

Part 6 - Fees and Charges 2020/2021 | Sporting Fields User Fees

Description	2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Molybdenum	0.84	1.20	-0.36	-29.65%	E	N
Nickel	28.12	30.00	-1.88	-6.28%	E	N
Nitrogen (as TKN - Total Kjeldahl Nitrogen)	0.22	0.40	-0.18	-45.46%	E	N
Organo arsenic Compounds	844.17	800.00	44.17	5.52%	E	N
Pesticides General (excludes organochlorins and organophosphates)	844.17	800.00	44.17	5.52%	E	N
Petroleum Hydrocarbons (non-flammable)	2.82	3.00	-0.18	-6.05%	E	N
Phenolic Compounds (non-chlorinated)	8.44	8.00	0.44	5.52%	E	N
Phosphorous (Total P)	1.72	2.00	-0.28	-13.96%	E	N
Polynuclear Aromatic Hydrocarbons (PAHs)	17.18	17.00	0.18	1.07%	E	N
Selenium	59.36	60.00	-0.64	-1.06%	E	N
Silver	1.56	2.75	-1.19	-43.34%	E	N
Sulphate (SO4)	0.18	0.40	-0.22	-55.96%	E	N
Sulphide	1.72	2.00	-0.28	-13.96%	E	N
Sulphite	1.87	2.00	-0.13	-6.51%	E	N
Suspended Solids (SS)	1.08	1.40	-0.32	-22.57%	E	N
Thiosulphate	0.30	0.60	-0.30	-50.32%	E	N
Tin	8.44	8.50	-0.06	-0.69%	E	N
Total Dissolved Solids (TDS)	0.07	0.40	-0.33	-83.06%	E	N
Uranium	8.44	8.50	-0.06	-0.69%	E	N
Zinc	17.18	17.00	0.18	1.07%	E	N
Sewerage Plans						
Copy of prepaid plan (water/drainage diagram)	59.50	58.00	1.50	2.59%	D	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)	515.00	500.00	15.00	3.00%	E	Y



Part 6 - Fees and Charges 2020/2021 | Sporting Fields User Fees

PART 6

Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Where a user group is not listed below a fee is determined on a case by case basis.							
Merriwa Showground							
Whole area (excluding campdraft & rodeo arenas)	Per day	290.00	285.00	5.00	1.75%	E	Y
Per designated area	Per day	255.00	250.00	5.00	2.00%	E	Y
Refundable security deposit		300.00	300.00	0.00	0.00%	E	N
Rosedale Complex, Murrurundi							
Rosedale ground users combined annual usage fee		1,650.00	1,600.00	50.00	3.13%	E	Y
Rough riding or campdraft (arena/day)		290.00	285.00	5.00	1.75%	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	295.00	285.00	10.00	3.51%	E	Y
Per designated area	Per day	255.00	250.00	5.00	2.00%	E	Y
White Park, Scone							
Arena Use							
Dressage arena	Per day	260.00	250.00	10.00	4.00%	E	Y
Campdraft arena	Per day	260.00	250.00	10.00	4.00%	E	Y
Open arena	Per day	260.00	250.00	10.00	4.00%	E	Y
Undercover arena	Per day	POA	POA	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	16.00	15.00	1.00	6.67%	E	Y
Refundable Security Deposit		500.00	N/A	N/A	N/A	E	Y
Horse Events							
Aberdeen Pony club		715.00	700.00	15.00	2.14%	E	Y
Aberdeen Bushman's and Roughriders Association (annual)		510.00	500.00	10.00	2.00%	E	Y
Merriwa Jump Club		745.00	725.00	20.00	2.76%	E	Y
Merriwa Pony Club		745.00	725.00	20.00	2.76%	E	Y
Merriwa PAH & I Exhibition and Bushmen's Carnival (annual)		510.00	500.00	10.00	2.00%	E	Y

Part 6 - Fees and Charges 2020/2021 | Sporting Fields User Fees

Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Murrurundi Pony Club		745.00	725.00	20.00	2.76%	E	Y
Scone Grammar Horse Sports		410.00	400.00	10.00	2.50%	E	Y
Scone Jump Club		745.00	725.00	20.00	2.76%	E	Y
Scone Pony Club		745.00	725.00	20.00	2.76%	E	Y
Upper Hunter Dressage Club Scone		1,400.00	1,350.00	50.00	3.70%	E	Y
Upper Hunter Team Penning		745.00	725.00	20.00	2.76%	E	Y
Sports Grounds							
Hire of Council ground for non sporting events eg family fun day		105.00	100.00	5.00	5.00%	E	Y
Hire of Council ground for sporting event not included in annual sports association fees (per ground)		180.00	175.00	5.00	2.86%	E	Y
Refundable bond for carnivals etc.		615.00	600.00	15.00	2.50%	E	N
Personal trainer (max of six weeks) (per site)		130.00	125.00	5.00	4.00%	E	Y
Personal trainer (annual fee) (per site)		520.00	500.00	20.00	4.00%	E	Y
Other Sports Associated Fees							
Austag teams (all locations)	Scone, Aberdeen, Merriwa and Murrurundi	410.00	400.00	10.00	2.50%	E	Y
Aberdeen Golf Club		Lease	Lease	N/A	N/A	E	Y
Aberdeen Junior Cricket		460.00	450.00	10.00	2.22%	E	Y
Aberdeen Junior Rugby League		750.00	725.00	25.00	3.45%	E	Y
Aberdeen Little Athletics		565.00	550.00	15.00	2.73%	E	Y
Aberdeen Senior Rugby League		3,075.00	3,000.00	75.00	2.50%	E	Y
Aberdeen Fire & Rescue storage shed and practice ground		100.00	200.00	-100.00	-50.00%	E	Y
Aberdeen Tennis		665.00	650.00	15.00	2.31%	E	Y
Merriwa Junior Rugby League & Netball		750.00	720.00	30.00	4.17%	E	Y
Merriwa Little Athletics		410.00	400.00	10.00	2.50%	E	Y
Merriwa Senior Cricket		495.00	475.00	20.00	4.21%	E	Y
Merriwa Senior Rugby League		1,550.00	1,600.00	-50.00	-3.13%	E	Y
Merriwa Tennis		700.00	675.00	25.00	3.70%	E	Y
Merriwa Touch Football Association - combined comp		930.00	900.00	30.00	3.33%	E	Y



Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Murrurundi Senior Cricket		460.00	450.00	10.00	2.22%	E	Y
Murrurundi Sheep Dog Workers Assoc		430.00	420.00	10.00	2.38%	E	Y
Murrurundi Junior Cricket		195.00	190.00	5.00	2.63%	E	Y
Murrurundi Senior Rugby League		1,550.00	1,500.00	50.00	3.33%	E	Y
Murrurundi Touch Football Association - Junior comp		570.00	550.00	20.00	3.64%	E	Y
Murrurundi Touch Football Association - Senior comp		3,225.00	3,150.00	75.00	2.38%	E	Y
Murrurundi Tennis		690.00	675.00	15.00	2.22%	E	Y
Scone Athletics Association		900.00	875.00	25.00	2.86%	E	Y
Scone Basketball Association		1,140.00	1,100.00	40.00	3.64%	E	Y
Scone Junior Cricket		1,180.00	1,150.00	30.00	2.61%	E	Y
Scone Junior Hockey		695.00	675.00	20.00	2.96%	E	Y
Scone Junior Rugby League		1,440.00	1,400.00	40.00	2.86%	E	Y
Scone Junior Soccer		2,050.00	2,000.00	50.00	2.50%	E	Y
Scone Netball Association		2,260.00	2,200.00	60.00	2.73%	E	Y
Scone Rugby Union		460.00	450.00	10.00	2.22%	E	Y
Scone Senior Cricket		2,055.00	2,000.00	55.00	2.75%	E	Y
Scone Senior Hockey		1,850.00	1,800.00	50.00	2.78%	E	Y
Scone Senior Rugby League		3,085.00	3,000.00	85.00	2.83%	E	Y
Scone Tennis Club		1,550.00	1,500.00	50.00	3.33%	E	Y
Scone Touch Football Association - Junior comp		1,955.00	1,900.00	55.00	2.89%	E	Y
Scone Touch Football Association - senior comp		6,265.00	6,100.00	165.00	2.70%	E	Y
Upper Hunter Cricket		700.00	700.00	0.00	0.00%	E	Y
All schools within Shire	< 25 students - per annum	360.00	350.00	10.00	2.86%	E	Y
	<100 and < 250 students - per annum	450.00	N/A	N/A	N/A	E	Y
	< 250 students - per annum	510.00	500.00	10.00	2.00%	E	Y
	> 250 and < 500 students - per annum	665.00	650.00	15.00	2.31%	E	Y
	>500 students - per annum	875.00	850.00	25.00	2.94%	E	Y

Part 6 - Fees and Charges 2020/2021 | Swimming Pool Entrance Fees (Scone, Merriwa and Murrurundi public pools)

Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Scone Golf Course							
Adults	9 holes	15.00	15.00	0.00	0.00%	E	Y
	18 holes	25.00	25.00	0.00	0.00%	E	Y
Juniors (under 18 years)	9 holes	5.00	5.00	0.00	0.00%	E	Y
	18 holes	10.00	10.00	0.00	0.00%	E	Y
Pensioner and concession	9 holes	10.00	10.00	0.00	0.00%	E	Y
	18 holes	15.00	15.00	0.00	0.00%	E	Y
Penalty for playing without payment of green fees. Settlement of fee required before future play.		50.00	50.00	0.00	0.00%	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, Merriwa and Murrurundi public pools)							
Carers for learn to swim classes		0.00	0.00	N/A	N/A	E	Y
Companion card holder		0.00	0.00	N/A	N/A	E	Y
Casual entry		4.60	4.50	0.10	2.22%	E	Y
Spectator		2.30	2.20	0.10	4.55%	E	Y
School sport		2.80	2.70	0.10	3.70%	E	Y
Pensioner		2.80	2.70	0.10	3.70%	E	Y
Non-swimming chaperon for child under 12		0.00	0.00	N/A	N/A	E	Y
Pensioner Pass - per season (access to all UHSC Pools)		105.00	100.00	5.00	5.00%	E	Y
Adult Pass - per season (access to all UHSC Pools)		170.00	165.00	5.00	3.03%	E	Y
Family Pass - per season (access to all UHSC Pools)		300.00	290.00	10.00	3.45%	E	Y
Child Pass (2 - 16 years inclusive) - per season (access to all UHSC Pools)		115.00	110.00	5.00	4.55%	E	Y
20 - 20 Pass (receive 20 passes to any pool)		82.80	67.50	15.30	22.67%	E	Y



Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Pool hire (eg carnivals/special events)		180.00	170.00	10.00	5.88%	E	Y
Tender Documents							
Copies where value of tender less than \$150,000	Electronic copy	0.00	0.00	N/A	N/A	E	N
	Hard copy	150.00	145.00	5.00	3.45%	E	N
Copies where value of tender greater than \$150,000	Electronic copy	0.00	0.00	N/A	N/A	E	N
	Hard copy	275.00	270.00	5.00	1.85%	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	5.15	5.00	0.15	3.00%	E	Y
Flashing lights including batteries	Each. Per event, max 1 week	10.25	10.00	0.25	2.50%	E	Y
Signs	Each. Per event, max 1 week	31.00	30.00	1.00	3.33%	E	Y
Signs pack for installation or maintenance of stock grids		155.00	150.00	5.00	3.33%	E	Y
Visitor Information 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	10.00	0.00	0.00%	E	Y
Two hour hire (including helmet and hair net)		15.00	15.00	0.00	0.00%	E	Y
Three hour hire (including helmet and hair net)		20.00	20.00	0.00	0.00%	E	Y
Full day (up to 8 hours)		30.00	30.00	0.00	0.00%	E	Y
Family day hire (2 adults and 2 children)		60.00	60.00	0.00	0.00%	E	Y
Baby seat/tag along/kiddie trailer (flat fee)		10.00	10.00	0.00	0.00%	E	Y
Weekly hire rate (including helmet and hair net)		120.00	120.00	0.00	0.00%	E	Y
Kerbside Waste Collection							

Part 6 - Fees and Charges 2020/2021 | Scone Waste Management Facility

Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Additional services (including supply of additional red or yellow lid bin) for residents within kerbside collection district only	Domestic mixed waste collection service	345.00	340.00	5.00	1.47%	E	Y
	Commercial mixed waste collection service	345.00	340.00	5.00	1.47%	E	Y
	Recycling collection service	145.00	140.00	5.00	3.57%	E	Y
Event bin (supply, empty and removal)	Mixed waste	60.00	55.00	5.00	9.09%	E	Y
	Comingled recycling	60.00	55.00	5.00	9.09%	E	Y
Replacement bin (red or yellow lid)	Without police incident number provided	61.50	60.00	1.50	2.50%	E	Y
	With police incident number provided	0.00	0.00	N/A	N/A	E	Y
Repair of bin (red or yellow lid)		0.00	0.00	N/A	N/A	E	Y
RURAL WASTE DISPOSAL TICKETS - for use at Transfer Stations (Aberdeen, Cassilis, Merriwa & Murrurundi)							
Maxi Rural Waste Disposal Ticket - 52 x MGB's/Car (Vehicle A) + two trailers (Vehicle B) - domestic waste only (expires 30 June 2021)		500.00	500.00	0.00	0.00%	E	Y
Medium Rural Waste Disposal Ticket - 26 x MGB's/Car (Vehicle A) + one trailers (Vehicle B) - domestic waste only (expires 30 June 2021)		300.00	300.00	0.00	0.00%	E	Y
Mini Rural Waste Disposal Ticket -13 x MGB's/Car (Vehicle A) - domestic waste only (expires 30 June 2021)		150.00	150.00	0.00	0.00%	E	Y
Scone Waste Management Facility							
<i>Includes State Government Waste Levy (Waste from outside UHSC LGA will not be accepted)</i>							
Domestic waste							
Minimum charge		5.10	5.00	0.10	2.00%	E	Y
General mixed waste/treated timber	Weighbridge/per tonne	297.00	252.00	45.00	17.86%	E	Y
Green waste/tree prunings/ clean timber/ straw	Weighbridge/per tonne	163.00	159.00	4.00	2.52%	E	Y
Clean bricks / tiles / concrete	Weighbridge/per tonne	235.00	230.00	5.00	2.17%	E	Y
Clean soil	Weighbridge/per tonne	100.00	120.00	-20.00	-16.67%	E	Y
Animals/livestock	Dead animals - small (dog/cat)	27.00	26.30	0.70	2.66%	E	Y
	Dead animals - medium (dog/sheep/goat/pig)	45.00	44.15	0.85	1.93%	E	Y
E-waste - small items (up to 5kg)		5.00	N/A	N/A	N/A	E	Y
E-waste - large items (over 5kg)		10.00	N/A	N/A	N/A	E	Y



Part 6 - Fees and Charges 2020/2021 | Aberdeen WMF and Waste Transfer Stations (Cassilis, Merriwa, Murrurundi)

Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Mattresses		47.50	46.50	1.00	2.15%	E	Y
Refrigerators/air-conditioners with degassing certificate		7.50	7.20	0.30	4.17%	E	Y
Refrigerators/air-conditioners with no degassing certificate		35.00	34.35	0.65	1.89%	E	Y
Tyres - Car		25.00	27.20	-2.20	2.57%	E	Y
Tyres - 4WD/Small Truck		40.00	64.10	-24.10	2.50%	E	Y
Tyres - Truck		60.00	126.60	-66.60	2.69%	E	Y
Tyres - Tractor (Sml. 0-1m)		100.00	N/A	N/A	N/A	E	Y
Tyres - Tractor (Lrg. 1-2m)		155.00	N/A	N/A	N/A	E	Y
Commercial/Industrial waste							
Commercial waste (commercial & industrial/ construction & demolition)	Minimum charge	7.20	7.00	0.20	2.86%	E	Y
General mixed waste & treated timber	Weighbridge/per tonne	315.00	308.00	7.00	2.27%	E	Y
Green waste/tree prunings/ clean timber/ straw	Weighbridge/per tonne	163.00	159.00	4.00	6.92%	E	Y
Clean C&D waste - bricks / tiles / concrete / structural concrete / asphalt	Weighbridge/per tonne	235.00	N/A	N/A	2.17%	E	Y
Clean soil	Weighbridge/per tonne	100.00	120.00	-20.00	-16.67%	E	Y
Aberdeen WMF and Waste Transfer Stations (Cassilis, Merriwa, Murrurundi)							
<i>Includes State Government Waste Levy (Waste from outside UHSC LGA will not be accepted)</i>							
Domestic waste							
A - car/station wagon		15.90	15.50	0.40	2.58%	E	Y
B - van/ute/trailer (6x4, single axle)		60.00	58.50	1.50	2.56%	E	Y
B1- trailer - dual axle		79.00	77.00	2.00	2.60%	E	Y
MGB's - per bin		15.90	15.50	0.40	2.58%	E	Y
C - single rear axle, two rear wheels (or 4 small rear)		184.50	180.00	4.50	2.50%	E	Y
D - single rear axle, with four normal size wheels		310.50	303.00	7.50	2.48%	E	Y
E - tandem rear axle (bogie drive)		977.85	954.00	23.85	2.50%	E	Y
F - twin steer with twin rear axles		1,470.00	1,435.00	35.00	2.44%	E	Y

Part 6 - Fees and Charges 2020/2021 | Aberdeen WMF and Waste Transfer Stations (Cassilis, Merriwa, Murrurundi)

Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
G - tipping semi trailer		1,681.00	1,640.00	41.00	2.50%	E	Y
H - single steer with single rear axle		704.00	687.00	17.00	2.47%	E	Y
I - single steer with tandem rear axle		1,734.00	1,692.00	42.00	2.48%	E	Y
J - truck & dog		7,490.00	7,309.00	181.00	2.48%	E	Y
K - twin steer with tandem rear axle		2,785.00	2,717.00	68.00	2.50%	E	Y
Skip bins - 2 m ³		412.00	402.00	10.00	2.49%	E	Y
Skip bins - 3 m ³		625.00	610.00	15.00	2.46%	E	Y
Skip bins - 4 m ³		835.00	815.00	20.00	2.45%	E	Y
Skip bins - 6 m ³		1,260.00	1,230.00	30.00	2.44%	E	Y
Skip bins - 8 m ³		1,655.00	1,615.00	40.00	2.48%	E	Y
Interim waste fees for skip bins Merriwa & Murrurundi only	Skip bins - 2 m ³	206.00	162.60	43.40	26.69%	E	Y
	Skip bins - 3 m ³	312.50	243.90	68.60	28.13%	E	Y
	Skip bins - 4 m ³	417.50	325.20	92.30	28.38%	E	Y
	Skip bins - 6 m ³	630.00	487.80	142.20	29.15%	E	Y
	Skip bins - 8 m ³	832.50	650.40	182.10	28.00%	E	Y
Commercial waste (commercial & industrial, construction & demolition)							
A - car/station wagon		19.50	19.00	0.50	2.63%	E	Y
B - van/ute/trailer (6x4, single axle)		95.00	93.00	2.00	2.15%	E	Y
B1- trailer - dual axle		95.00	93.00	2.00	2.15%	E	Y
MGB's - per bin		19.50	19.00	0.50	2.63%	E	Y
C - single rear axle, two rear wheels (or 4 small rear)		315.00	308.00	7.00	2.27%	E	Y
D - single rear axle, with four normal size wheels		870.00	851.00	19.00	2.23%	E	Y
E - tandem rear axle (bogie drive)		2,260.00	2,204.00	56.00	2.54%	E	Y
F - twin steer with twin rear axles		2,405.00	2,348.00	57.00	2.43%	E	Y
G - tipping semi trailer		4,725.00	4,613.00	112.00	2.43%	E	Y
H - single steer with single rear axle		820.00	800.00	20.00	2.50%	E	Y
I - single steer with tandem rear axle		2,050.00	1,999.00	51.00	2.55%	E	Y
J - truck & dog		8,500.00	8,303.00	197.00	2.37%	E	Y



Part 6 - Fees and Charges 2020/2021 | Aberdeen WMF and Waste Transfer Stations (Cassilis, Merriwa, Murrurundi)

Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
K - twin steer with tandem rear axle		2,840.00	2,768.00	72.00	2.60%	E	Y
Skip bins - 2 m ³		465.00	451.00	14.00	3.10%	E	Y
Skip bins - 3 m ³		695.00	677.00	18.00	2.66%	E	Y
Skip bins - 4 m ³		925.00	902.00	23.00	2.55%	E	Y
Skip bins - 6 m ³		1,365.00	1,333.00	32.00	2.40%	E	Y
Skip bins - 8 m ³		1,790.00	1,743.00	47.00	2.70%	E	Y
Interim waste fees for skip bins Merriwa & Murrurundi only	Skip bins - 2 m ³	232.50	162.60	69.90	42.99%	E	Y
	Skip bins - 3 m ³	347.50	243.90	103.60	42.48%	E	Y
	Skip bins - 4 m ³	462.50	325.20	137.30	42.22%	E	Y
	Skip bins - 6 m ³	682.50	487.80	194.70	39.91%	E	Y
	Skip bins - 8 m ³	895.00	650.40	244.60	37.61%	E	Y
Clean construction & demolition waste							
<i>Bricks/tiles/concrete/structural concrete/clean asphalt are only accepted at Scone & Aberdeen)</i>							
A - car/station wagon		14.50	14.00	0.50	3.57%	E	Y
B - van/ute/trailer (6x4, single axle)		56.50	55.00	1.50	2.73%	E	Y
B1- trailer - dual axle		71.00	69.00	2.00	2.90%	E	Y
C - single rear axle, two rear wheels (or 4 small rear)		230.00	225.40	4.60	2.04%	E	Y
D - single rear axle, with four normal size wheels		650.00	635.00	15.00	2.36%	E	Y
E - tandem rear axle (bogie drive)		1,680.00	1,643.00	37.00	2.25%	E	Y
F - twin steer with twin rear axles		1,790.00	1,750.00	40.00	2.29%	E	Y
G - tipping semi trailer		3,540.00	3,450.00	90.00	2.61%	E	Y
Skip bins - 2 m ³		565.00	552.00	13.00	2.36%	E	Y
Skip bins - 3 m ³		850.00	828.00	22.00	2.66%	E	Y
Skip bins - 4 m ³		1,130.00	1,104.00	26.00	2.36%	E	Y
Skip bins - 6 m ³		1,695.00	1,656.00	39.00	2.36%	E	Y
Skip bins - 8 m ³		2,265.00	2,208.00	57.00	2.58%	E	Y
H - single steer, with single rear axle		641.90	N/A	N/A	N/A	E	Y
I - single steer, with tandem rear axle		1505.70	N/A	N/A	N/A	E	Y

Part 6 - Fees and Charges 2020/2021 | Aberdeen WMF and Waste Transfer Stations (Cassilis, Merriwa, Murrurundi)

Description	2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
J - tandem rear axle (bogie drive), with trailer (truck & dog)	6867.60	N/A	N/A	N/A	E	Y
K - twin steer, with tandem rear axle	1878.55	N/A	N/A	N/A	E	Y
Green waste/tree prunings/clean untreated timber/ straw						
A - car/station wagon	11.00	10.50	0.50	4.76%	E	Y
B - van/ute/trailer (6x4, single axle)	30.00	30.00	0.00	0.00%	E	Y
B1- trailer - dual axle	50.00	50.00	0.00	0.00%	E	Y
MGB's - per bin	11.00	10.50	0.50	4.76%	E	Y
C - single rear axle, two rear wheels (or 4 small rear)	105.00	103.00	2.00	1.94%	E	Y
D - single rear axle, with four normal size wheels	195.00	190.00	5.00	2.63%	E	Y
E - tandem rear axle (bogie drive)	615.00	600.00	15.00	2.50%	E	Y
F - twin steer with twin rear axles	905.00	882.00	23.00	2.61%	E	Y
G - tipping semi trailer	940.00	918.00	22.00	2.40%	E	Y
Skip bins - 2 m ³	268.00	262.00	6.00	2.29%	E	Y
Skip bins - 3 m ³	400.00	390.00	10.00	2.56%	E	Y
Skip bins - 4 m ³	525.00	513.00	12.00	2.34%	E	Y
Skip bins - 6 m ³	780.00	764.00	16.00	2.09%	E	Y
Skip bins - 8 m ³	1,040.00	1,015.00	25.00	2.46%	E	Y
H - single steer, with single rear axle	275.50	N/A	N/A	N/A	E	Y
I - single steer, with tandem rear axle	643.85	N/A	N/A	N/A	E	Y
J - tandem rear axle (bogie drive), with trailer (truck & dog)	2936.75	N/A	N/A	N/A	E	Y
K - twin steer, with tandem rear axle	803.30	N/A	N/A	N/A	E	Y
Clean soil						
A - car/station wagon	7.00	7.00	0.00	0.00%	E	Y
B - van/ute/trailer (6x4, single axle)	31.00	31.00	0.00	0.00%	E	Y
B1- trailer - dual axle	31.00	31.00	0.00	0.00%	E	Y
MGB's - per bin	7.00	7.00	0.00	0.00%	E	Y
C - single rear axle, two rear wheels (or 4 small rear)	260.00	257.00	3.00	1.17%	E	Y



Description	2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
D - single rear axle, with four normal size wheels	595.00	581.00	14.00	2.41%	E	Y
E - tandem rear axle (bogie drive)	1,170.00	1,143.00	27.00	2.36%	E	Y
F - twin steer with twin rear axles	1,170.00	1,143.00	27.00	2.36%	E	Y
G - tipping semi trailer	1,600.00	1,562.00	38.00	2.43%	E	Y
Skip bins - 2 m ³	320.00	N/A	N/A	N/A	E	Y
Skip bins - 3 m ³	480.00	N/A	N/A	N/A	E	Y
Skip bins - 4 m ³	640.00	N/A	N/A	N/A	E	Y
Skip bins - 6 m ³	960.00	N/A	N/A	N/A	E	Y
Skip bins - 8 m ³	1,280.00	N/A	N/A	N/A	E	Y
H - single steer, with single rear axle	290.15	N/A	N/A	N/A	E	Y
I - single steer, with tandem rear axle	712.55	N/A	N/A	N/A	E	Y
J - tandem rear axle (bogie drive), with trailer (truck & dog)	3104.10	N/A	N/A	N/A	E	Y
K - twin steer, with tandem rear axle	849.10	N/A	N/A	N/A	E	Y
Animals/livestock						
Dead animals - small size (dog/cat)	27.00	26.30	0.70	2.66%	E	Y
Dead animals - medium size (dog/sheep/goat/pig)	45.00	44.15	0.85	1.93%	E	Y
Dead animals - large size (horse/cattle) accepted at aberdeen only	253.00	247.00	6.00	2.43%	E	Y
After hours call-out for burial & cover	275.00	268.00	7.00	2.61%	E	Y
Other Wastes						
E-waste - small items (up to 5kg)	5.00	N/A	N/A	N/A	E	Y
E-waste - large items (over 5kg)	10.00	N/A	N/A	N/A	E	Y
Mattresses	47.50	46.50	1.00	2.15%	E	Y
Refrigerators/air-conditioners with degassing certificate	7.50	7.20	0.30	4.17%	E	Y
Refrigerators/air-conditioners with no degassing certificate	35.00	34.35	0.65	1.89%	E	Y
Tyres - car	25.00	27.20	-2.20	2.57%	E	Y
Tyres - 4WD/small truck	40.00	64.10	-24.10	2.50%	E	Y
Tyres - truck	60.00	126.60	-66.60	2.69%	E	Y

Part 6 - Fees and Charges 2020/2021 | Aberdeen WMF and Waste Transfer Stations (Cassilis, Merriwa, Murrurundi)

Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Tyres - tractor small (0-1m)		100.00	N/A	N/A	N/A	E	Y
Tyres - tractor large (1m-2m)		155.00	N/A	N/A	N/A	E	Y
Asbestos (ABERDEEN ONLY)							
Must be double wrapped and sealed							
A - car/station wagon		24.50	24.00	0.50	2.08%	E	Y
B - van/ute/trailer (6x4, single axle)		116.00	113.00	3.00	2.65%	E	Y
B1- trailer - dual axle		126.00	123.00	3.00	2.44%	E	Y
C - single rear axle, two rear wheels (or 4 small rear)		895.00	872.00	23.00	2.64%	E	Y
D - single rear axle, with four normal size wheels		2,060.00	2,009.00	51.00	2.54%	E	Y
E - tandem rear axle (bogie drive)		4,045.00	3,947.00	98.00	2.48%	E	Y
F - twin steer with twin rear axles		4,045.00	3,947.00	98.00	2.48%	E	Y
G - tipping semi trailer		5,520.00	5,382.00	138.00	2.56%	E	Y
Skip bins - 2 m³		190.00	185.00	5.00	2.70%	E	Y
Skip bins - 3 m³		285.00	277.00	8.00	2.89%	E	Y
Skip bins - 4 m³		380.00	369.00	11.00	2.98%	E	Y
Skip bins - 6 m³		565.00	554.00	11.00	1.99%	E	Y
Skip bins - 8 m³		755.00	738.00	17.00	2.30%	E	Y
Recyclables							
Glass/paper/cardboard/plastic bottles & containers/cans		0.00	0.00	N/A	N/A	E	Y
Scrap metal		0.00	0.00	N/A	N/A	E	Y
Car bodies		0.00	0.00	N/A	N/A	E	Y
Household hazardous waste	Household chemicals/paints	0.00	0.00	N/A	N/A	E	Y



Part 6 - Fees and Charges 2020/2021 | Cassilis Waste Transfer Station

Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Domestic only	Motor oil	0.00	0.00	N/A	N/A	E	Y
	Batteries	0.00	0.00	N/A	N/A	E	Y
	Gas bottles/fire extinguishers	0.00	0.00	N/A	N/A	E	Y
	Drum muster items	0.00	0.00	N/A	N/A	E	Y
	Mobile phones	0.00	0.00	N/A	N/A	E	Y
	Fluorescent tubes & smoke detectors	0.00	0.00	N/A	N/A	E	Y
Recycled goods shop	Sale of items	As marked	As marked	N/A	N/A	E	Y

Cassilis Waste Transfer Station

Other types of waste not accepted at Cassilis Waste Transfer Station

A - car/station wagon	15.90	N/A	N/A	N/A	E	Y
B - van/ute/trailer (6x4 single axle)	60.00	N/A	N/A	N/A	E	Y
B1 - trailer - dual axle	79.00	N/A	N/A	N/A	E	Y
MGB's - per bin	15.90	N/A	N/A	N/A	E	Y

Water Supply

Connections	20mm including meter (standard)	369.00	360.00	9.00	2.50%	E	N
	25 mm including meter	523.00	510.00	13.00	2.55%	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)		102.50	100.00	2.50	2.50%	E	N
Meter test (greater than 25mm)		PW Rates	PW Rates	N/A	N/A	E	N
Water meter reading fee		102.50	100.00	2.50	2.50%	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 - issue access key		51.50	50.00	1.50	3.00%	E	N

Description		2020/21 \$	2019/20 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Water standpipe - water (per kilolitre)		3.75	3.65	0.10	2.74%	E	N
Effluent water standpipe - effluent water (per kilolitre)		2.75	2.65	0.10	3.77%	E	N
Raw water (per kilolitre)		1.10	1.00	0.10	10.00%	E	N
Metered standpipes hire - refundable deposit		1,025.00	1,000.00	25.00	2.50%	E	N
Metered standpipes hire - weekly hire (plus cost of water)		25.50	25.00	0.50	2.00%	E	N
Fire flow test		355.00	350.00	5.00	1.43%	E	N
Water inspection (per inspection)		185.00	180.00	5.00	2.78%	E	N
Water mains location	On-site works including equipment	PW Rates	PW Rates	N/A	N/A	E	N
Testing max/min pressure supplied (at property service line only)	On-site works including equipment	PW Rates	PW Rates	N/A	N/A	E	N
Youth Services							
Entry fees	Annual membership	5.00	5.00	0.00	0.00%	D	Y
	Members - per session	1.00	1.00	0.00	0.00%	D	Y
	Non-members - per session	3.00	3.00	0.00	0.00%	D	Y



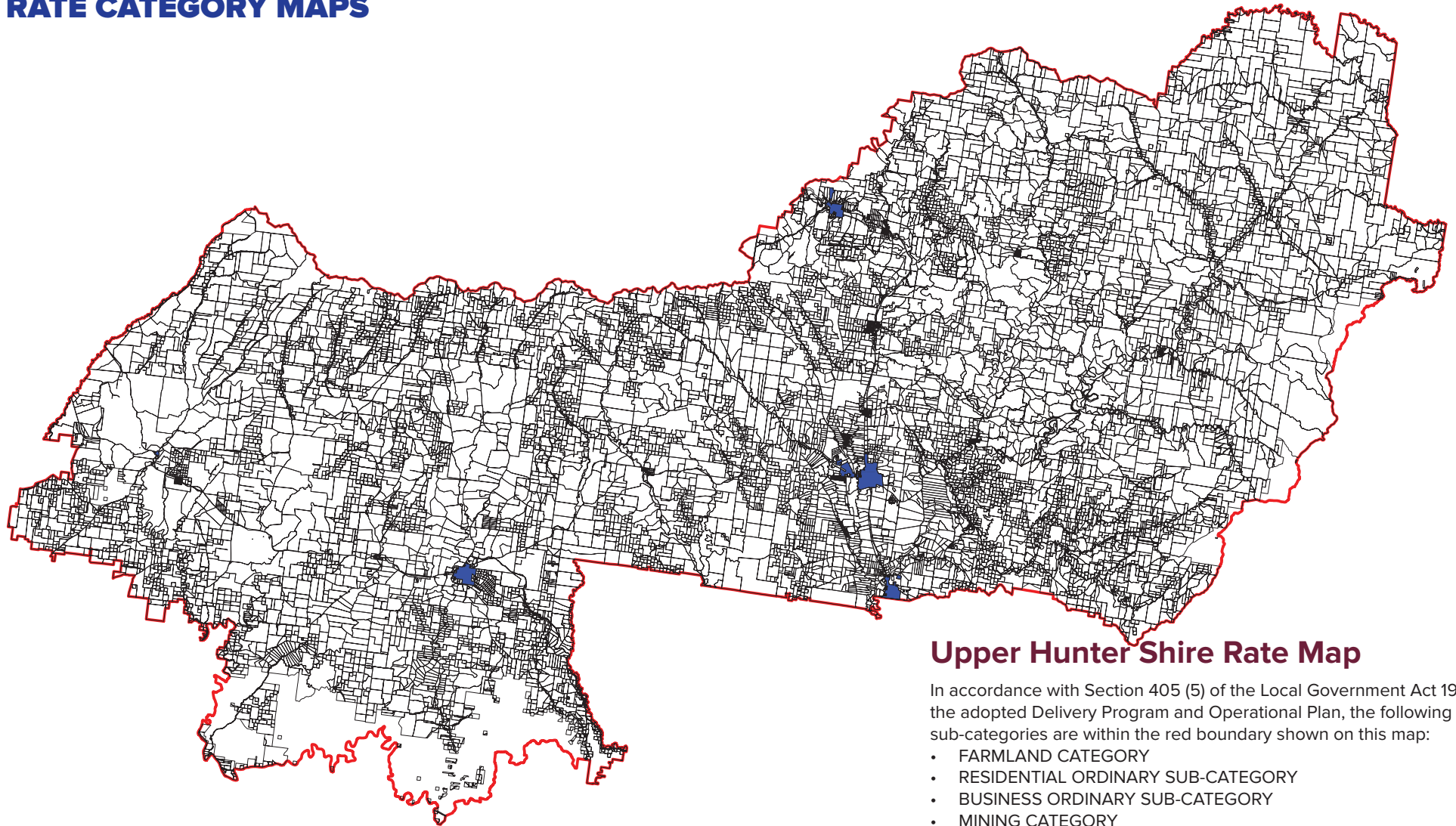
Upper Hunter Shire Council

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

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:

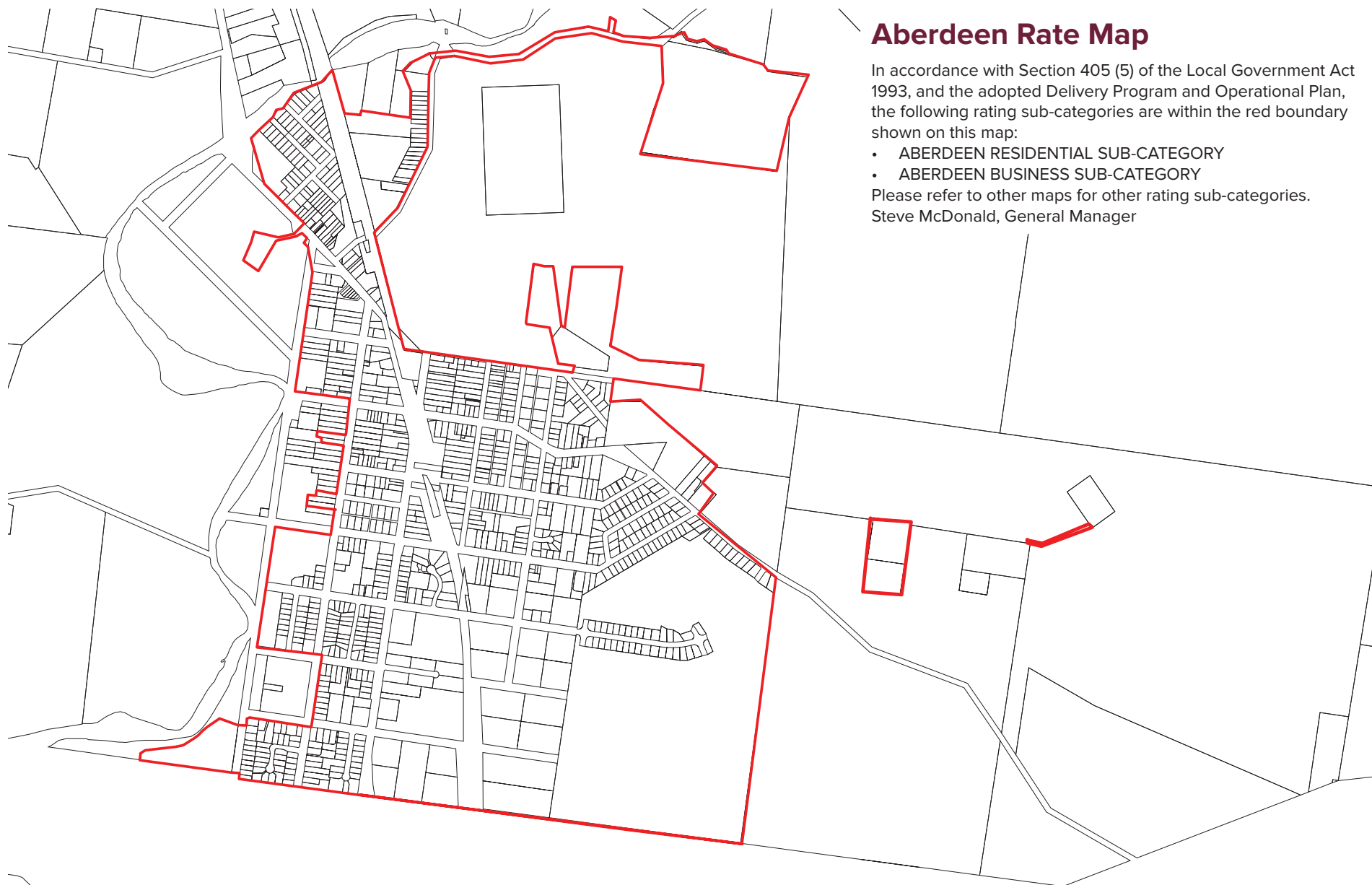
- FARMLAND CATEGORY
- RESIDENTIAL ORDINARY SUB-CATEGORY
- BUSINESS ORDINARY SUB-CATEGORY
- MINING CATEGORY

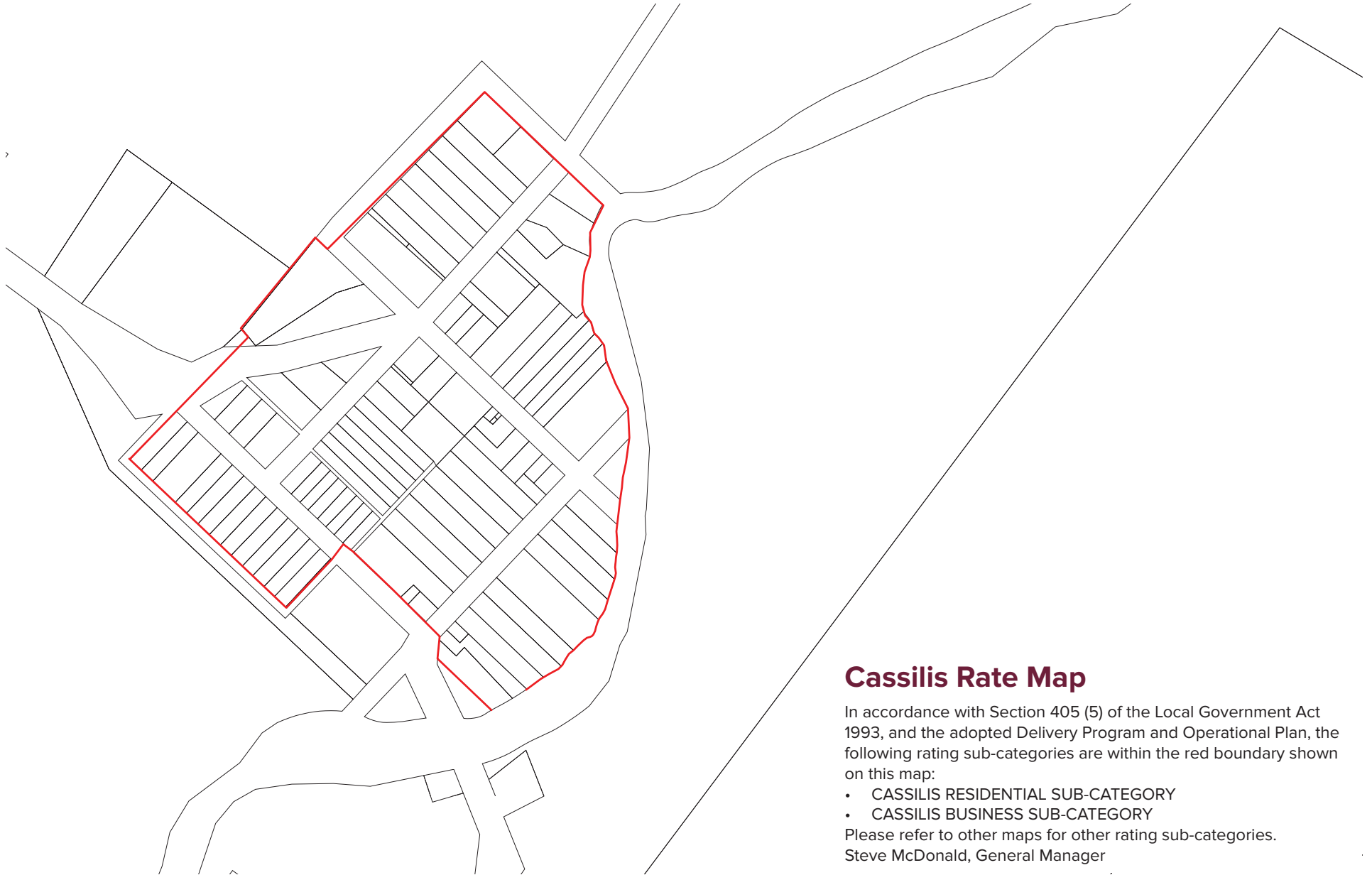
Excepting the Aberdeen, Cassilis, Merriwa, Murrurundi and Scone centres of population shown by the blue coloured areas.

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



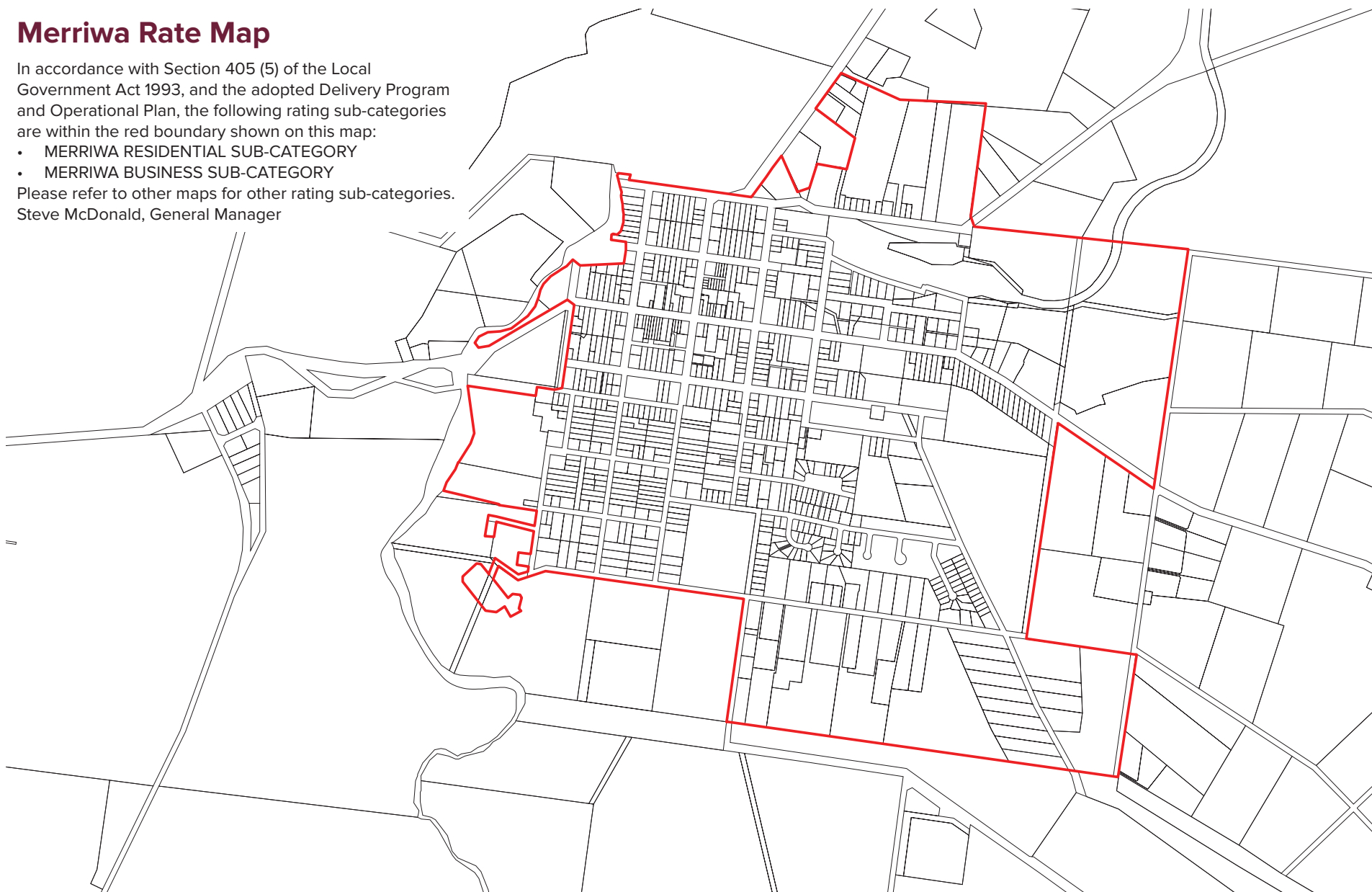
Merriwa Rate Map

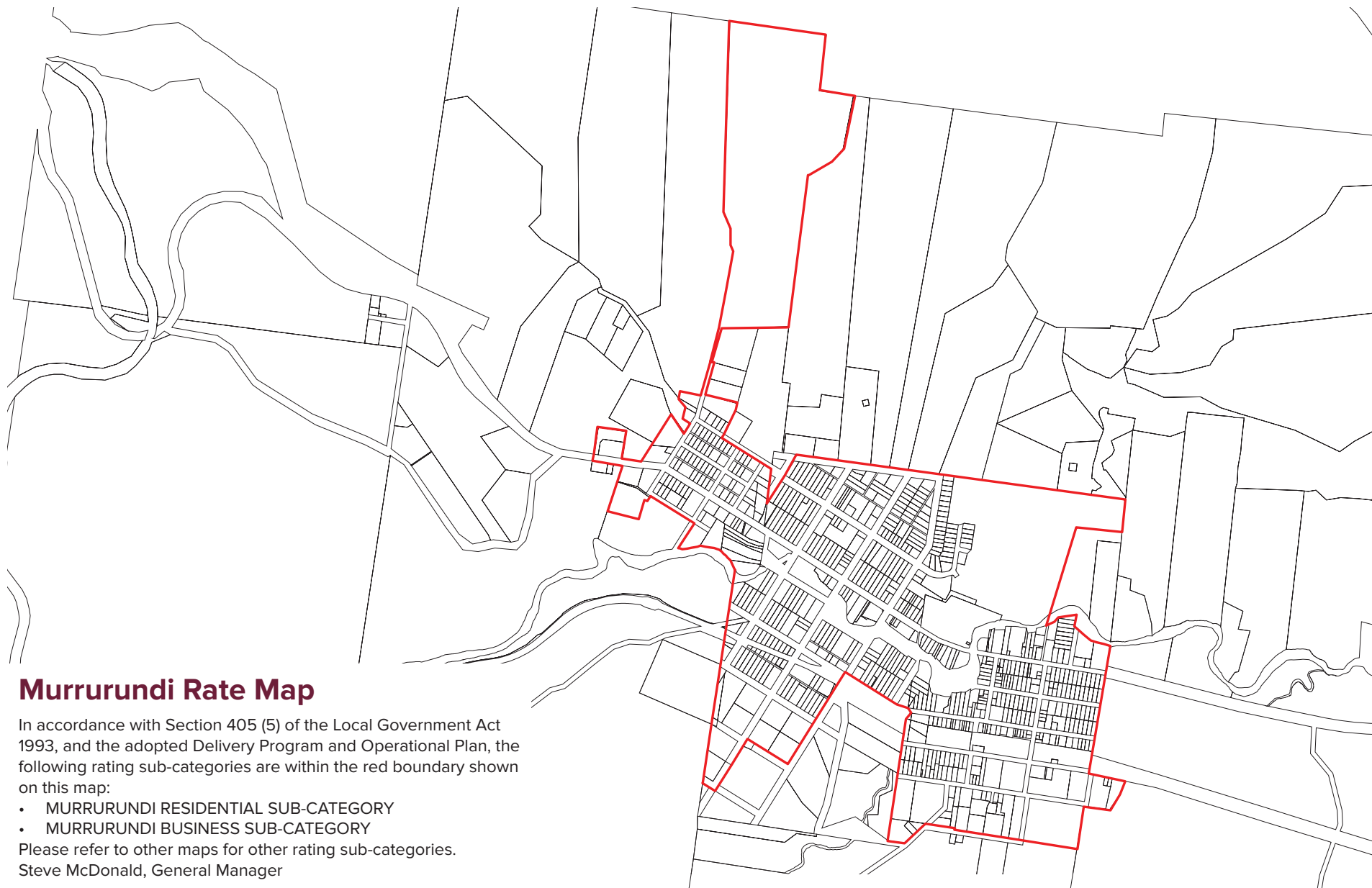
In accordance with Section 405 (5) of the Local Government Act 1993, and the adopted Delivery Program and Operational Plan, the following rating sub-categories are within the red boundary shown on this map:

- 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

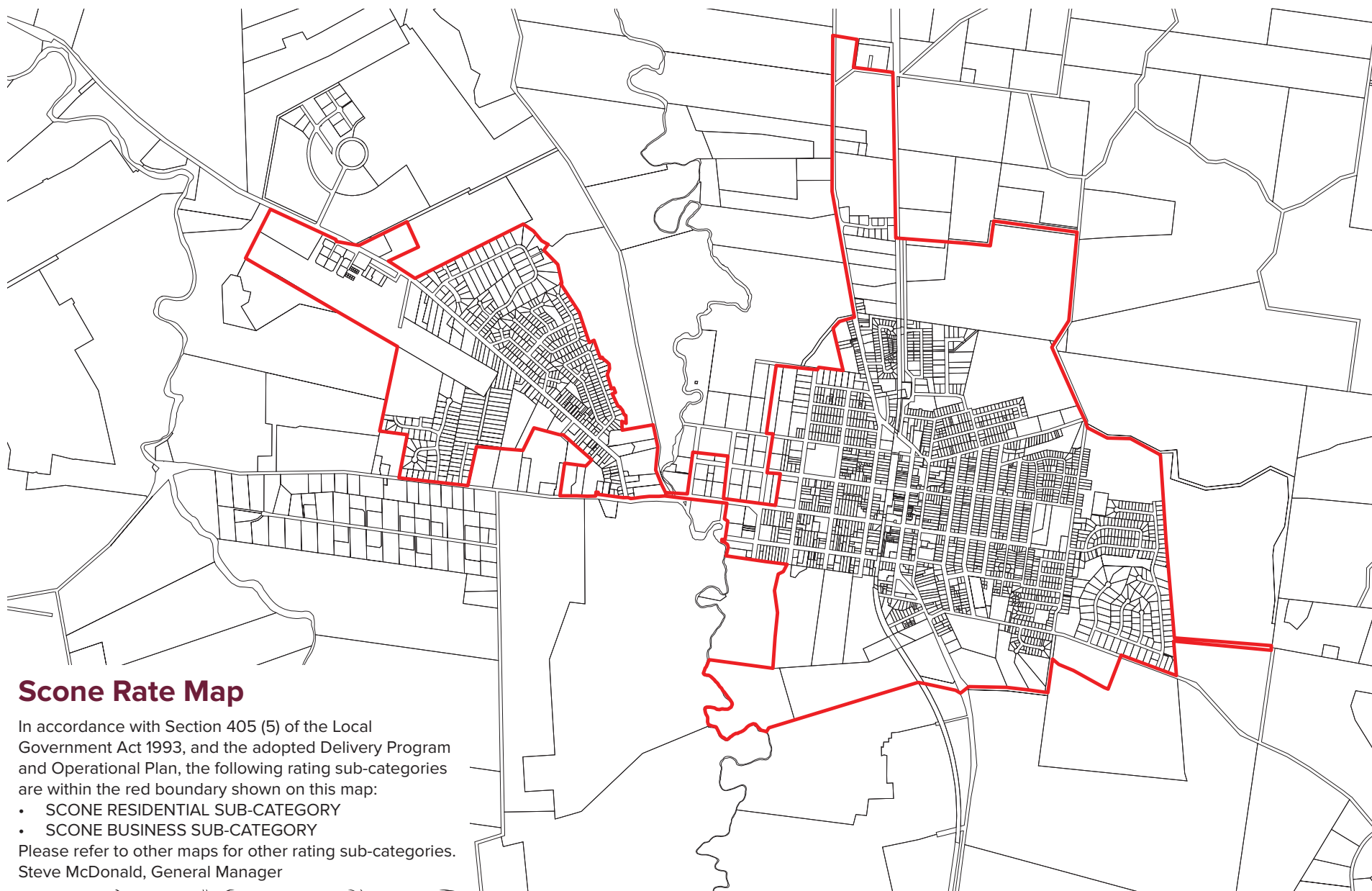
In accordance with Section 405 (5) of the Local Government Act 1993, and the adopted Delivery Program and Operational Plan, the following rating sub-categories are within the red boundary shown on this map:

- 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