

A woman with dark hair, wearing a dark blue polo shirt, is smiling and interacting with two young children at a white table. The child on the left, a girl with brown hair, is holding a wooden frame up to her face. The child in the middle, a boy with blonde hair, is wearing a blue t-shirt with two large white eyes. The table is covered with various toys, including wooden blocks, a red toy car, and a yellow container. The background is a plain white wall.

Upper Hunter Shire Council

DELIVERY PROGRAM

2017/2018 - 2021/2022

OPERATIONAL PLAN

2021/2022



WHAT IS THE UPPER HUNTER SHIRE DELIVERY PROGRAM 2017/2018-2021/2022 AND OPERATIONAL PLAN 2021/2022

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 2017/2018-2021/2022 is where the community's priorities and strategies are translated into actions. This Plan is developed by the newly elected Council following the local government elections every four years. Elections were due to take place in September 2020, however were deferred due to the Covid19 pandemic, and will now take place in September 2021. What that means in effect is that the current Delivery Program now becomes a five year Plan, with the new Plan to be adopted by June 2022. All projects, activities and funding allocations are outlined in the Delivery Program. The Operational Plan 2021/2022 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 five year program.



Omadaale Brook Bridge Opening: Mayor Maurice Collison and Lucille Collison



Omadaale Brook Bridge Before



Omadaale Brook Bridge After

MESSAGE FROM THE MAYOR

I would like to acknowledge the traditional owners and custodians of the land and recognise their continuing connection to the land, waters and culture. I would also like to pay my respects to the Elders, past, present and to those emerging.

Upper Hunter Shire Council's Delivery Program 2017/2018-2021/2022 and Operational Plan 2021/2022, provides details of how Council is going to fund and bring the Community Strategic Plan (CSP) 2027 to fruition.

This is Council's budget and how we are going to get things done!

Upper Hunter Shire Council is responsible for delivering a wide range of services and facilities to residents, businesses and visitors. In a perfect world it would be nice to say we could make every project a priority and have enough funding for all community ventures, but the challenge for Council is how to prioritise services and infrastructure to gain maximum benefits for everyone.

Our staff work hard to ensure Council is competitive in sourcing project and grant funding, it is constantly managed according to the greatest need. This is why your feedback from our community engagement requests is vital. From your feedback we determine what is the greatest need and priority in our region.

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.

In my nine years on Council, and having lived in the region my whole life, one issue which has come to the forefront, is the condition of our roads. Time and

time again, the poor state of our road infrastructure is an issue for residents and everyone is affected by inaccessibility.

So as you read Council's Deliver Program and Operational Plan, our working guide, you will see a big push towards road funding with an additional \$2 million devoted to roads maintenance, mainly in the rural areas.

This will not fix everything, but it is a start. Council is continually working to improve the effectiveness and efficiency of all our services and practices. Continually working on ways we can deliver better facilities and infrastructure to you, so again, I urge you to read our plan and provide feedback.

In addition to extra road maintenance there will be a large capital works program not only for roads, but drainage, waste, beautification and tourism programs.

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

- An expanded road maintenance program;
- The completion of the Hunter Warbirds aviation attraction;
- Scone CBD Revitalisation;
- Bridges and causeways upgrades;
- Moonan Brook Road upgrade;
- Bunnan Road upgrade.

The wellbeing of our shire and our staff is of the upmost priority as we navigate through the challenges and unprecedented times of the pandemic.

COVID-19 has presented many challenges and with it changes to the way in which we live, work and



and interact with one another. As most of you are aware, we have had to cancel many events and community gatherings that were planned for the past year, some having been an annual event for as long as we can remember. It is good to see them returning and the community supporting these important calendar dates.

Hopefully, the tough measures embraced by the whole community have reduced the spread of the virus and we can recover emotionally and financially from lock down measures we witnessed.

I would like to pass on my thanks to all the community for their patience with adjustments that have been made in services and for being understanding to our staff who have had to facilitate changes.

If anything, we have learnt from the COVID-19 experience, is how to be a little bit more 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.

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.

While the NSW Government delayed the 2020 local government elections due to COVID I look forward to seeing the results of the September 2021 election which is coming up very quickly.

Council does not work alone, and I would like to thank our community partners and 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

It was a challenging year to start in my role as General Manager with Upper Hunter Shire Council. I saw staff and community working hard together, to recover from the effects of COVID on our normal way of operating.

I spent my first couple of months getting to know the shire, its stakeholders and Council operations. And most importantly meeting a number of the residents of the shire and obtaining a first-hand account of what the big issues are facing our towns and villages.

Despite dealing with a worldwide pandemic, 2021 is looming to be a very productive and constructive year. Council has a large capital works program to achieve and delivering these projects efficiently and with the least disruption to the community will be a priority of staff.

Council's Delivery Program 2017/2018-2021/2022 and Operational Plan 2021/2022 is the blue print for this.

The Operational Plan includes our budget for 2021/2022, 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.

Council is proud to provide a vast range of services and facilities focused on the things you've told us are most important. We are committed to improving community infrastructure and continually improving how we do this.

You cannot drive down the street, or go to the local park, sporting field or other facility without interacting with something either provided or

maintained by Council.

With feedback from you our residents, we have delivered a 2021/2022 balanced budget of \$110.1 million with a large focus on road infrastructure to build and upgrade local roadways, footpaths, maintain 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, programs and services you have asked for and support, all while working within our financial means to maintain assets and infrastructure. This would not be possible without the ongoing commitment of a dedicated team of staff who all provide a high degree of commitment and service to our community. I am thankful to the Senior Management team and all of the Council staff who consistently deliver on services and projects to this community every day

I would also like to thank our Mayor Maurice Collison and councillors for their leadership and guidance 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 am confident that within this plan, working together, within this supportive community, we can achieve these goals and so much more.

Greg McDonald, General Manager



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Upper Hunter Shire Council

Delivery Program 2017/2018-2021/2022 / Operational Plan 2021/2022

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.



OUR SHIRE

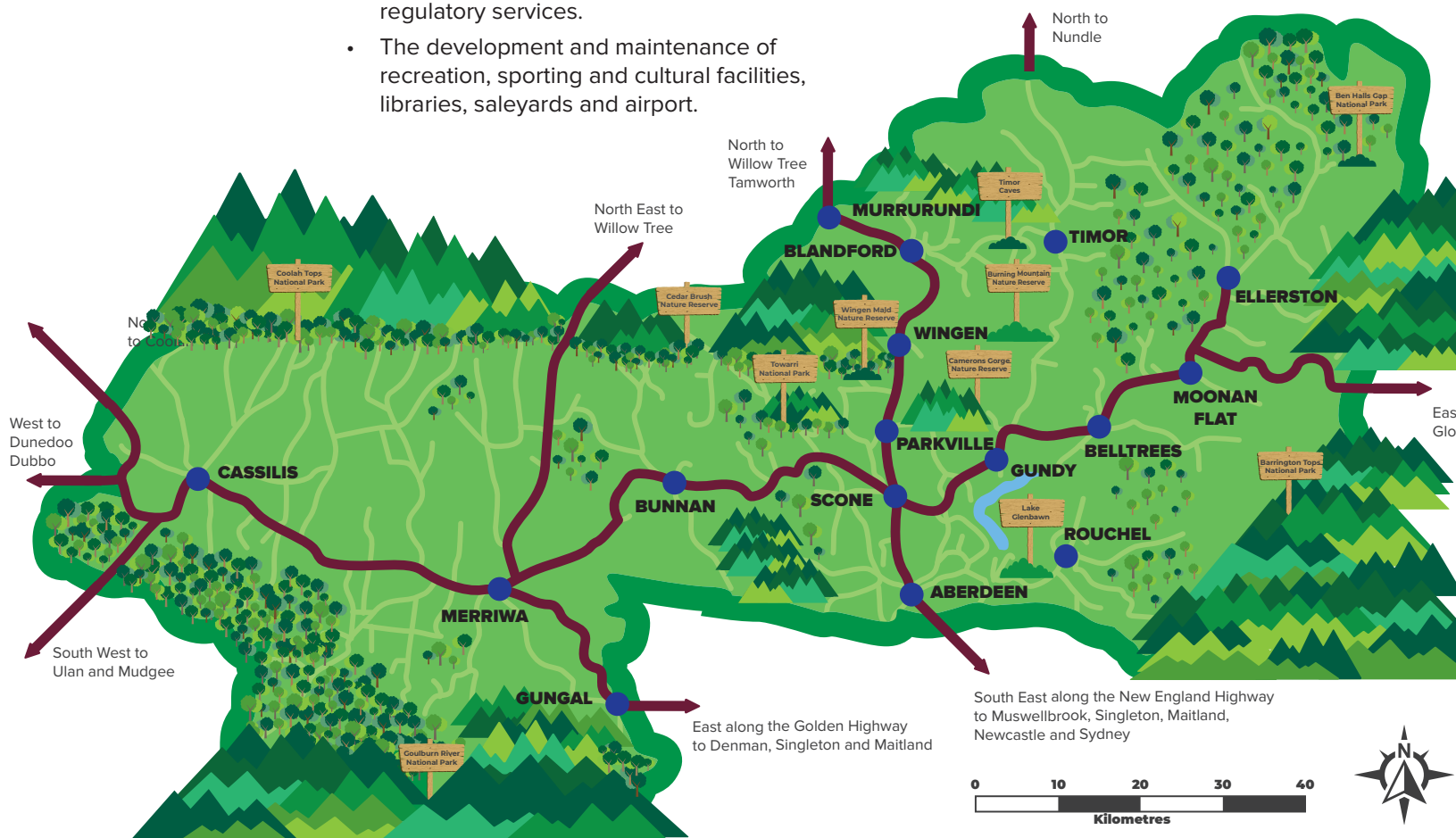
The Upper Hunter Shire is located in the Hunter Region of NSW and has a total land area of 8,100 square kilometres.

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:

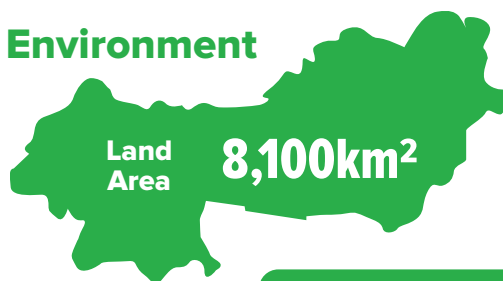
- The provision and maintenance of the roads system throughout the Shire.
- The provision of water, sewer and waste services for its residents.
- The provision of planning, building and regulatory services.
- The development and maintenance of recreation, sporting and cultural facilities, libraries,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



Part 1 - Council and Community

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.

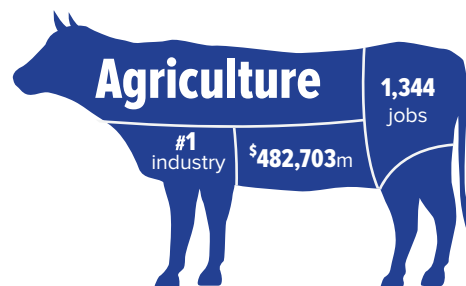
Economy



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

f **4,758** Council Facebook Followers

www **111,344** Council website pageviews

OUR COUNCILLORS



CR MAURICE COLLISON
MAYOR

PH: 6546 1113
MOB: 0407 232 552
cr.collison@upperhunter.nsw.gov.au



CR KIWA FISHER
DEPUTY MAYOR

MOB: 0419 278 724
cr.fisher@upperhunter.nsw.gov.au



CR SUE ABBOTT

MOB: 0418 237 021
cr.abbott@upperhunter.nsw.gov.au



CR JAMES BURNS

MOB: 0430 877 511
cr.burns@upperhunter.nsw.gov.au



CR RON CAMPBELL

PH: 6546 1113
MOB: 0407 232 552
cr.campbell@upperhunter.nsw.gov.au



CR LORNA DRISCOLL

MOB: 0402 658 774
cr.driscoll@upperhunter.nsw.gov.au

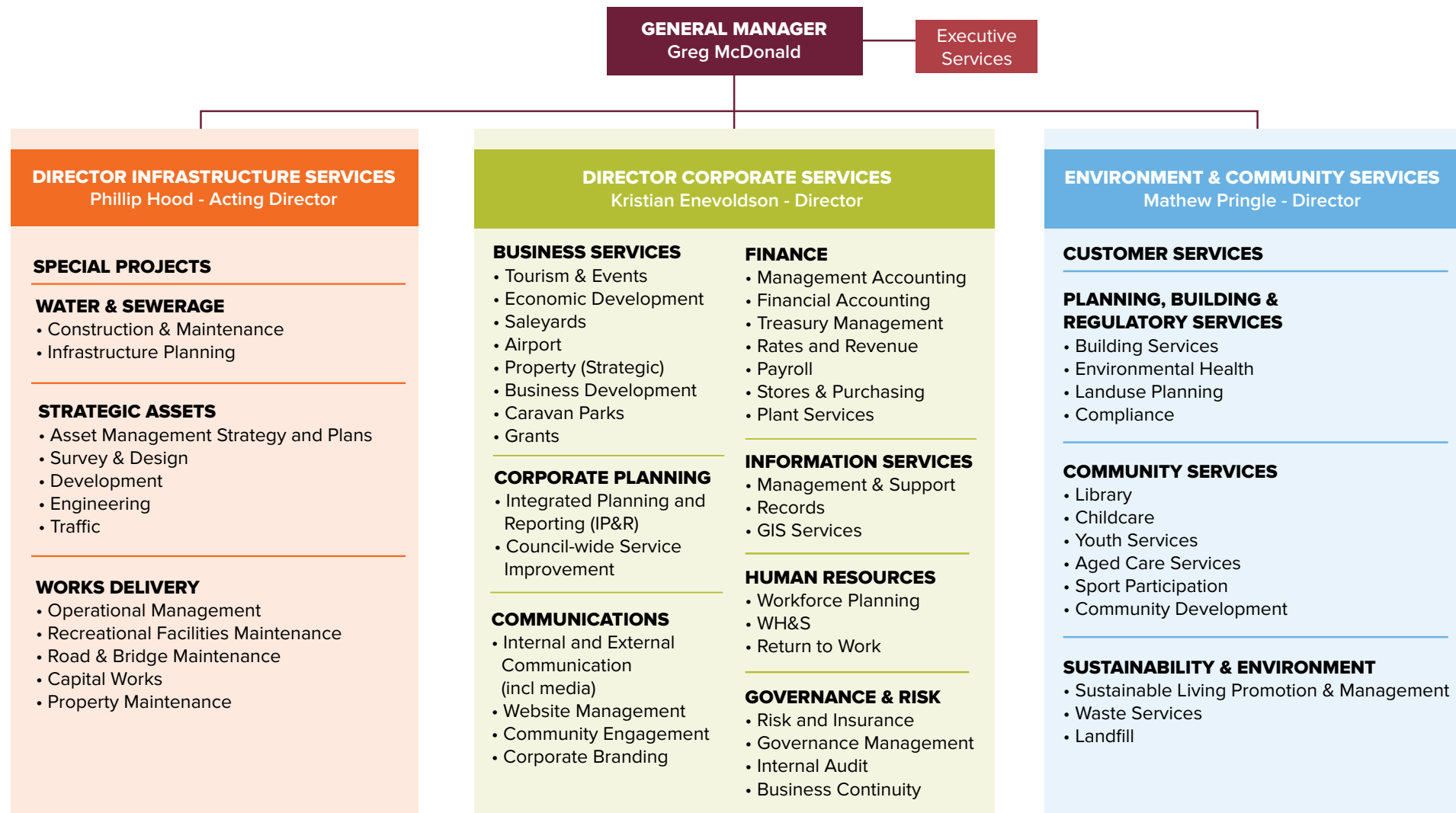


CR LEE WATTS

MOB: 0413 036 628
cr.watts@upperhunter.nsw.gov.au



OUR ORGANISATION



Upper Hunter Shire Council

Delivery Program 2017/2018-2021/2022 / Operational Plan 2021/2022

PART 2

CREATING OUR DELIVERY PROGRAM 2017/2018- 2021/2022 AND OPERATIONAL PLAN 2021/2022



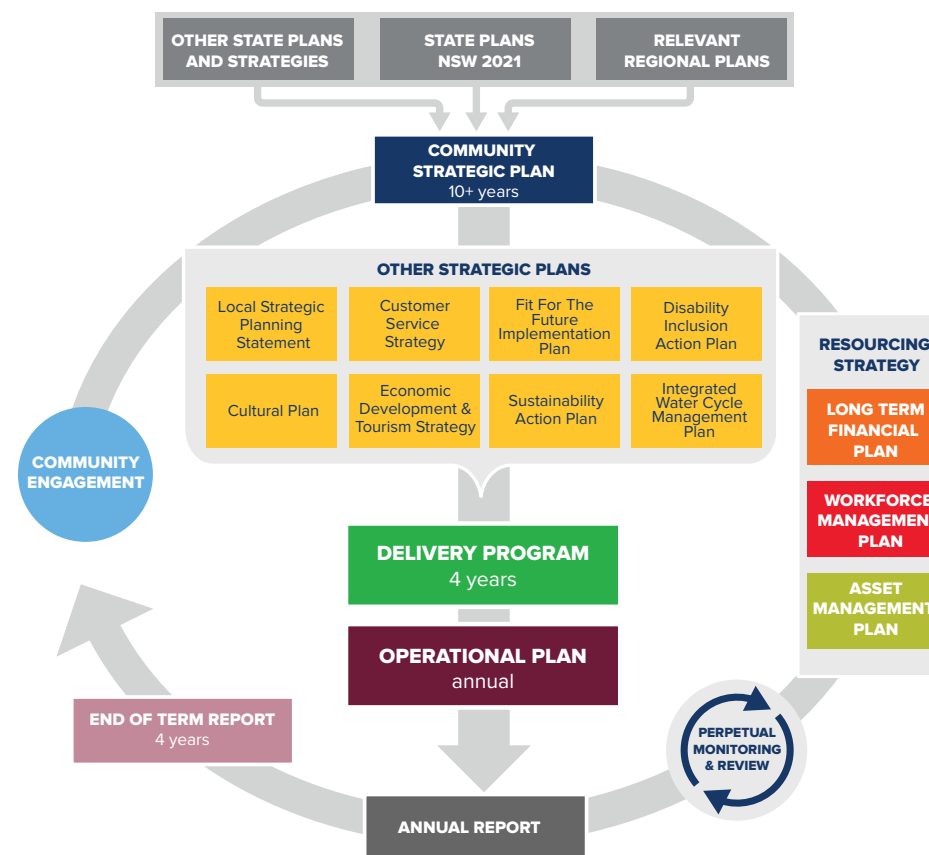
INTEGRATED PLANNING AND REPORTING FRAMEWORK

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 2021/2022 (and future planning), which reflect the elevation of this issue as a priority for Council.

The operational actions for 2020/2021 – 2024/2025 include:

- Facilitate and support the Sustainability Advisory Committee;
- Implementation of the Sustainability Action Plan;
- 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.
- Review remediation activities at Council's waste depots.
- Implement a Waste Strategy.

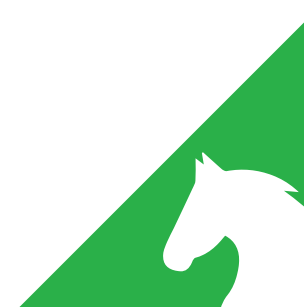


OUR INTEGRATED PLANNING AND REPORTING FRAMEWORK – COLOUR CODES

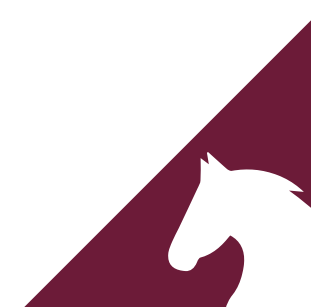
Council's Integrated Planning and Reporting framework is colour coded and each of the key documents has a marking with the corresponding colour.

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 2017/2018-2021/2022 AND OPERATIONAL PLAN 2021/2022 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 2021/2022 through the service summaries and activity budgets from page [p.54](#).



STRATEGIC DIRECTIONS FOR UPPER HUNTER SHIRE

The Delivery Program 2017/2018-2021/2022 and Operational Plan 2021/2022 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 2017/2018-2021/2022 and Operational Plan 2021/2022

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 2017/2018-2021/2022 and Operational Plan 2021/2022

- 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

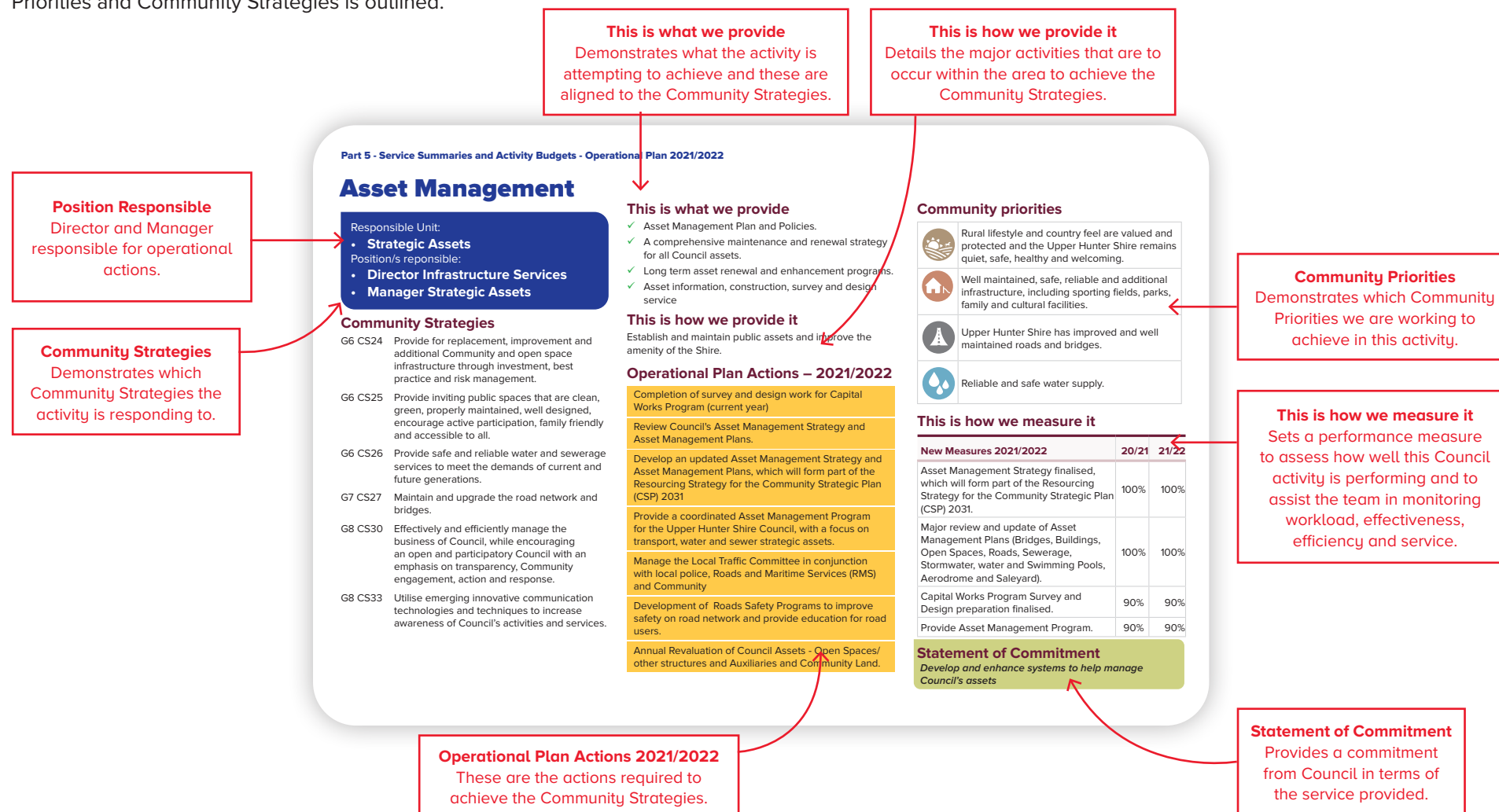
Goal 9 - Advocate for the Community.

- 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 2017/2018-2021/2022 AND OPERATIONAL PLAN 2021/2022

The Operational Plan 2021/2022 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 2017/2018-2021/2022 / Operational Plan 2021/2022

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 million 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. A Category 1 Business activity is defined as activities with more than \$2 million total annual operating revenue.

Council is involved in one Category 2 Business Activities, with less than \$2 million 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 2021/2022 rating period have a base date of 1 July 2019.

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.

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

For the 2021/2022 year the LGCI has been set by IPART at 2.0 percent.

The following table shows the 2020/2021 rates (cents in the \$) and the proposed 2021/2022 rates, including the 2.0% rate pegging increase only.

Refer to Attachment 1 for rate category maps.



3.1.2 Rates

REVISED 2020/2021				SUB-CATEGORY	CATEGORY	2021/2022			
RATE (CENTS IN THE \$)	BASE RATE \$	ESTIMATED YIELD \$	% YIELD			RATE (CENTS IN THE \$)	BASE RATE	ESTIMATED YIELD	% YIELD
0.3900	100	5,940,167	52.10		Farmland	0.3981	100	6,059,135	52.10
0.5051	200	479,331	4.21	Aberdeen	Residential	0.5211	200	490,015	4.21
1.5829	200	25,057	0.22	Cassilis		1.6355	200	25,558	0.22
0.6367	200	305,268	2.68	Merriwa		0.6562	200	311,389	2.68
0.6695	200	273,341	2.40	Murrurundi		0.6906	200	278,804	2.40
0.7254	200	2,344,161	20.56	Scone		0.7433	200	2,391,030	20.56
0.5049	200	1,159,267	10.17	Ordinary		0.5176	200	1,182,400	10.17
0.7314	200	41,023	0.36	Aberdeen	Business	0.7493	200	41,846	0.36
0.7459	200	42,031	0.37	Merriwa		0.7666	200	42,870	0.37
0.6605	200	31,124	0.27	Murrurundi		0.6777	200	31,747	0.27
0.8976	200	411,303	3.61	Scone		0.9181	200	419,537	3.61
0.5429	200	218,019	1.91	Ordinary		0.5176	200	221,929	1.91
0.5051	200	520	0.00	Aberdeen	Mixed Residential	0.5211	200	531	0.00
0.6367	200	625	0.01	Merriwa		0.6562	200	632	0.01
0.6695	200	1,255	0.01	Murrurundi		0.6906	200	1,282	0.01
0.7254	200	-	0.00	Scone		0.7433	200	-	0.00
0.7314	200	523	0.00	Aberdeen	Mixed Business	0.7493	200	536	0.00
0.7459	200	310	0.00	Merriwa		0.7666	200	318	0.00
0.6605	200	637	0.01	Murrurundi		0.6777	200	654	0.01
0.8976	200	-	0.00	Scone		0.9181	200	-	0.00
2.5200	200	126,956	1.11		Mining	2.5754	200	129,745	1.11
Total Estimated Notional Yield - \$11,401,518						Total Estimated Notional Yield - \$11,629,958			

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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 the 2018/2019 year. Council has this year aligned its water charges across all localities. It is noted for the 2021/2022 year Council has increased its water usage and annual access charges by CPI.

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

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

Water usage is invoiced quarterly on the water accounts. A pro-rata charge will be calculated for water consumption when a water meter ceases to function, based on previous water consumption. Council's water pricing policy has been reviewed in line with NSW Office of Water's water pricing guidelines.

Step allocation for water consumption periods have remained the same for the 2021/2022 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.

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3.1.4 Water Charges

ANNUAL (ACCESS) CHARGE	ABERDEEN/SCONE		CASSILIS/MERRIWA		MURRURUNDI	
	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2021/2022
For all users (domestic, units/flats/ apartments trunk main, commercial, industrial and non-rateable) based on water meter size:						
20mm	220	225	220	225	220	225
25mm	345	352	345	352	345	352
32mm	553	579	553	579	553	579
40mm	887	905	887	905	887	905
50mm	1,386	1,414	1,386	1,414	1,386	1,414
80mm	3,553	3,624	3,553	3,624	3,553	3,624
100mm	5,552	5,663	5,552	5,663	5,552	5,663
150mm	12,492	12,742	12,492	12,742	12,492	12,742
200mm	22,208	22,652	22,208	22,652	22,208	22,652
Total Yield	1,036,988	1,072,886	183,109	188,419	140,721	148,405
Each allotment of unconnected land on a rate assessment within 225m of water main and capable of connecting	172	175	172	175	172	175
Total Yield	37,152	36,925	12,384	12,075	14,448	14,525
USER CHARGES (PER KILOLITRE)	ABERDEEN/SCONE		CASSILIS/MERRIWA		MURRURUNDI	
	2020/2021	2021/2022	2020/2021	2021/2022	2020/2021	2021/2022
Residential users –						
Step 1 per quarter*	2.28	2.32	2.28	2.32	2.28	2.32
Step 2 per quarter*	3.52	3.59	3.52	3.59	3.52	3.59
Kidney dialysis users	1.14	1.16	1.14	1.16	1.14	1.16
Total Yield	1,900,000	1,700,000	360,000	320,000	160,000	140,000
Non-residential user - commercial, industrial & non-rateable						
Scone Saleyards Scone Abattoir	1.61	1.64	n/a	n/a	n/a	n/a
Council parks, gardens, cemeteries and pools	0.98	1.00	0.98	1.00	0.98	1.00
Other	2.40	2.45	2.40	2.45	2.40	2.45
Total Yield	1,130,000	1,050,000	125,000	100,000	60,000	50,000



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%. However, due to the COVID-19 effects on both business and the community Council has only increased the sewerage charges by CPI for the 2021/2022 year. 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	
	2020/2021 \$	2021/2022 \$
Residential including units/flats/ apartments	622	634
Total Yield	2,481,158	2,529,660
Each allotment of unconnected land within 75m of sewer main and capable of connecting.	466	475
Total Yield	170,090	170,525
Commercial, industrial and non-rateable, the access charge is based on water meter size		
20mm	749	764
25mm	902	920
32mm	1,099	1,121
40mm	1,508	1,538
50mm	1,839	1,876
80mm	3,013	3,073
100mm	3,768	3,843
150mm	5,515	5,625
200mm	7,534	7,685
Total Yield	458,022	474,823
User Charge		
Residential	0	0
Commercial, Industrial and Non-rateable	\$1.15 per kilolitre x the discharge factor (see over page)	\$1.17 per kilolitre x the discharge factor (see over page)

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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

	2020/2021 CHARGE \$	2021/2022 CHARGE \$
Annual Charges	471	480
Multi installation (per equivalent tenement)	471	480
Application fee		
Class 1+2	97	100
Class 3	1,019	1,040
Re-inspection fee	135	138
Non Compliance fee (per KL)	22	22
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 2021/2022. 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 \$560.00 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

2020/2021				2021/2022			
USERS	PER ANNUM \$	YIELD \$	CATEGORY	USERS	PER ANNUM \$	YIELD \$	
DOMESTIC							
7,011	55	385,605	Waste Management Charge	6,924	55	380,820	
4,698	50	234,900	Waste Management Access Charge	5,021	50	251,050	
4,548	550	2,501,400	Waste Management Service Charge	4,571	560	2,559,760	
372	360	133,920	Additional Waste Services	388	370	143,560	
471	150	70,650	Additional Recycling Service	457	155	70,835	

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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 2021/2022. 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 \$560.00 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

2020/2021				2021/2022			
USERS	PER ANNUM \$	YIELD \$	CATEGORY	USERS	PER ANNUM \$	YIELD \$	
COMMERCIAL							
308	55	16,940	Waste Management Charge	304	55	16,720	
308	50	15,400	Waste Management Access Charge	304	50	15,200	
308	550	169,400	Waste Management Service Charge	304	560	170,240	
299	360	107,640	Additional Waste Services	293	370	108,410	



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

2020/2021						
NO OF ASSESSMENTS	RATE	ANTICIPATED YIELD	CATEGORY	NO OF ASSESSMENTS	RATE	ANTICIPATED YIELD
3,781	\$25.00	\$94,525	Residential, Commercial & Unoccupied	3,832	\$25.00	\$95,800
262 Strata Lots	\$12.50	\$3,275	Strata Lots	183	\$12.50	\$2,288

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.

2021/2022					
NO OF ASSESSMENTS	RATE	ANTICIPATED YIELD	NO OF ASSESSMENTS	RATE	ANTICIPATED YIELD
2286	\$65.00	\$148,590	2,286	\$65.00	\$148,590

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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 Corporate Services has delegated authority from Council to write off amounts up to \$300.00.
3. The General Manager and Director Corporate Services 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 Corporate Services 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;

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- 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 in the 2021/2022 year borrowings to assist in the funding of the following infrastructure projects:

- Cassilis Sewerage Reticulation
- Road Infrastructure Works
- Waste Management Facilities Upgrade

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 1/7/2021	PRINCIPAL TO BE REPAID 2021/2022	INTEREST TO BE REPAID 2021/2022
1	UH Early Learning Centre	NAB	30/4/2029	6.68%	720,000	397,706	39,933	25,404
2	Medical Centre	WBC	30/4/2034	6.90%	1,400,000	896,611	47,504	63,140
3	Administration Centre	NAB	30/4/2029	6.37%	3,100,000	1,689,880	171,655	102,793
4	Medical Centre extension	NAB	1/7/2030	8.10%	350,000	223,739	17,727	17,665
5	Saleyards	NAB	24/6/2031	7.66%	1,000,000	682,136	47,267	50,643
6	Airport runway	NAB	24/6/2031	7.66%	550,000	375,175	25,997	27,854
7	Bridges (Barsham, Timor Crk, Scotts Crk)	NAB	24/6/2031	7.66%	1,300,000	886,778	61,447	65,836
9.1*	LIRS Round 1 - Timber Bridges Replacement	NAB	1/3/2023	5.19%	1,675,000	356,668	202,081	13,062
9.2*	LIRS Round 1 - Urban Streets Renewal/Upgrade Program	NAB	1/3/2023	5.19%	1,540,000	327,915	185,790	12,009
10.1**	LIRS Round 2 – Bridge replacement Program	NAB	31/10/2023	5.73%	1,015,000	290,880	119,929	13,558
10.2**	LIRS Round 2 Roads Renewal/Upgrade Program	NAB	31/10/2023	5.73%	1,000,000	286,606	118,167	13,359
11	Scone Saleyards Redevelopment	TCORP	2/8/2039	2.47%	8,420,000	7,837,374	344,377	190,410
12	White Park Redevelopment	TCORP	2/8/2029	1.95%	1,000,000	838,741	94,643	15,666
13	Campbell's Corner	WBC	25/3/2030	3.14%	3,500,000	3,384,269	108,835	134,129
15	Aerodrome Redevelopment Stage 1	TCORP	29/6/2040	2.28%	3,000,000	2,880,170	122,585	64,625
16	Road Infrastructure	TCORP	29/6/2040	2.28%	5,000,000	4,800,284	204,309	107,708
17	Aerodrome Redevelopment Stage 2	TCORP	28/06/41	2.59%	4,796,000	4,796,000	185,309	118,156
18#	Waste Facilities Upgrade	TBA	31/05/2042	2.50%	2,000,000	Fund Date Estimated 31/05/22	Nil	Nil
19#	Road Infrastructure	TBA	31/5/2042	2.50%	5,400,000	Fund Date Estimated 31/05/22	Nil	Nil

* Subject to a NSW Government LIRS subsidy of 4%

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

Estimated interest rates for borrowings as per indicative rates from NSW Treasury Corporation based on recent borrowing history (subject to change at time of borrowing)

General Fund Debt Service Coverage Ratio Percentage

2018 to 2019	3.57x	2020 to 2021	3.18x
2019 to 2020	2.87x	2021 to 2022	3.04x

(Office of Local Government Benchmark is > 2.0x)



Schedule of Current Loan Repayments 2021/22 - Water Fund

LOAN NO	PURPOSE	INSTITUTION	MATURITY DATE	INTEREST RATE	ORIGINAL PRINCIPAL	PRINCIPAL OWING AT 1/7/2021	PRINCIPAL TO BE REPAID 2021/2022	INTEREST TO BE REPAID 2021/2022
8	Glenbawn Dam Augmentation Pipeline	NAB	29/06/2032	6.19%	4,400,000	3,065,373	200,028	183,405
14	Scone to Murrurundi Pipeline	TCORP	29/6/2040	2.28%	2,486,000	2,386,701	101,582	53,552

Water Fund Debt Service Coverage Ratio

2018 to 2019	9.63x	2020 to 2021	1.87x
2019 to 2020	7.14x	2021 to 2022	2.97x
(Office of Local Government Benchmark is > 2.0x)			

LOAN NO	PURPOSE	INSTITUTION	MATURITY DATE	INTEREST RATE	ORIGINAL PRINCIPAL	PRINCIPAL OWING AT 1/7/2021	PRINCIPAL TO BE REPAID 2021/2022	INTEREST TO BE REPAID 2021/2022
20	Cassilis Sewerage Reticulation	TBA	31/5/2042	2.50%	1,470,000	Fund Date Estimated 31/05/22	Nil	Nil

Sewer Fund Debt Service Coverage Ratio

2018 to 2019	N/A	2020 to 2021	N/A
2019 to 2020	N/A	2021 to 2022	N/A
(Office of Local Government Benchmark is > 2.0x)			

Consolidated Council Ratio

Debt Service Coverage Ratio

2018 to 2019	5.02x	2020 to 2021	3.29x
2019 to 2020	3.68x	2021 to 2022	3.39x
(Office of Local Government Benchmark is > 2.0x)			

BUDGET SUMMARY AND INCOME STATEMENT FORECAST

GENERAL FUND	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
Administration	(891,414)	(2,066,200)	(2,076,984)	(1,087,004)	(1,236,264)
Community Services & Education	(4,315,448)	(4,035,312)	(3,905,439)	(3,998,035)	(4,093,289)
Economic Affairs	(2,963,040)	(2,817,055)	(1,789,661)	(1,922,309)	(2,063,681)
Environment	(5,702,732)	(6,086,933)	(5,698,060)	(5,808,859)	(5,921,8751)
General Purpose Revenues	(14,841,454)	(14,995,714)	(15,343,088)	(15,657,650)	(15,986,965)
Health	(221,808)	(216,990)	(221,330)	(225,756)	(230,272)
Housing & Community Amenities	(1,008,537)	(830,100)	(781,038)	(795,459)	(810,168)
Mining, Manufacturing & Construction	(153,350)	(175,650)	(179,163)	(182,746)	(186,401)
Public Order & Safety	(613,088)	(1,810,498)	(246,687)	(251,621)	(256,653)
Recreation & Culture	(4,057,520)	(1,478,804)	(4,300,818)	(3,978,159)	(528,072)
Transport & Communication	(25,165,841)	(36,775,134)	(25,620,861)	(14,169,167)	(8,116,647)
Operating Revenue	(59,988,550)	(71,288,290)	(60,163,128)	(48,076,765)	(39,430,287)
Non Operating Revenue					
Administration	(7,456,415)	(7,628,529)	(7,475,097)	(7,531,917)	(7,594,498)
Community Services & Education	(533,489)	(331,894)	(185,307)	(186,809)	(188,398)
Economic Affairs	(1,704,090)	(1,312,760)	(763,057)	(661,021)	(550,917)
Environment	(2,339,909)	(3,478,974)	(2,525,745)	(1,152,534)	(1,153,408)
General Purpose Revenues	(1,609,970)	(2,116,477)	(2,098,937)	(2,140,824)	(2,183,640)
Governance	0	(110,000)	0	0	(70,000)
Housing & Community Amenities	(165,105)	(134,176)	(54,176)	(54,176)	(54,176)
Mining, Manufacturing & Construction	(457,870)	(512,500)	(420,984)	(429,144)	(437,467)
Public Order & Safety	(69,207)	(72,371)	(72,371)	(72,371)	(72,371)



Part 3 - Revenue Policy

PART 3

GENERAL FUND	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Recreation & Culture	(1,948,995)	(1,671,931)	(3,533,728)	(2,320,075)	(1,146,449)
Transport & Communication	(13,557,321)	(26,898,540)	(12,316,036)	(8,935,146)	(9,010,594)
Non Operating Revenue	(29,842,371)	(44,268,152)	(29,445,438)	(23,484,016)	(22,461,918)
Operating Expenditure					
Administration	5,787,405	6,686,686	7,328,271	7,678,017	8,022,560
Community Services & Education	4,882,042	4,604,759	4,588,401	4,672,126	4,757,369
Economic Affairs	3,233,304	3,186,253	3,079,714	3,100,813	3,121,830
Environment	7,891,972	6,898,618	7,066,535	7,178,888	7,293,755
General Purpose Revenues	243,169	246,206	259,747	264,895	270,355
Governance	722,755	884,386	767,516	782,655	943,316
Health	322,481	310,443	317,728	323,804	330,048
Housing & Community Amenities	1,505,395	1,362,912	1,290,071	1,314,043	1,338,576
Mining, Manufacturing & Construction	671,791	739,363	755,997	770,231	784,838
Public Order & Safety	1,508,721	1,307,732	1,615,745	1,645,895	1,676,729
Recreation & Culture	4,310,641	4,601,727	4,662,579	4,776,444	4,855,393
Transport & Communication	11,061,951	15,909,837	15,282,471	15,902,754	15,595,827
Operating Expenditure	42,141,627	46,738,922	47,014,776	48,410,564	48,990,596
Non Operating Expenditure					
Administration	952,593	2,598,043	1,902,810	623,904	435,022
Community Services & Education	103,307	85,139	110,548	126,844	166,755
Economic Affairs	1,920,355	1,707,583	612,351	635,145	659,122
Environment	475,481	1,552,000	283,649	322,835	336,219
General Purpose Revenues	1,666,477	1,941,895	1,698,654	1,732,627	1,775,943
Governance	25,000	0	40,000	40,000	0

Part 3 - Revenue Policy

GENERAL FUND	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Housing & Community Amenities	264,965	187,100	190,842	194,659	198,552
Mining, Manufacturing & Construction	65,000	65,000	106,741	109,131	111,547
Recreation & Culture	586,514	162,800	1,339,100	245,812	251,089
Transport & Communication	9,422,559	5,562,319	2,541,301	2,458,832	2,210,631
Non Operating Expenditure	15,482,251	13,861,879	8,825,996	6,489,789	6,144,859
Capital Expenditure					
Administration	1,554,331	410,000	321,000	317,000	373,200
Community Services & Education	476,216	324,700	53,000	53,500	38,500
Economic Affairs	653,095	442,000	24,000	24,000	24,000
Environment	450,226	1,915,000	1,770,000	320,000	310,000
Governance	0	10,000	0	0	10,000
Housing & Community Amenities	185,490	199,000	116,000	127,500	131,000
Mining, Manufacturing & Construction	133,500	150,000	10,506	10,769	11,038
Public Order & Safety	109,735	1,568,648	0	0	0
Recreation & Culture	4,494,223	1,730,261	5,288,852	5,048,931	249,011
Transport & Communication	24,100,607	48,210,336	26,181,112	10,757,345	5,615,138
Capital Expenditure	32,157,423	54,959,945	33,764,470	16,659,045	6,761,887
General Fund	4,698	4,304	(3,335)	(1,384)	5,138



Part 3 - Revenue Policy

PART 3

WATER FUND	2021/22 Revised Budget	2022/23 DPOP Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget
Operating Revenue					
Water Supplies	(5,920,980)	(6,279,240)	(7,361,703)	(5,384,715)	(5,577,279)
Operating Revenue	(5,920,980)	(6,279,240)	(7,361,703)	(5,384,715)	(5,577,279)
Non Operating Revenue					
Water Supplies	(2,335,792)	(5,351,866)	(3,586,990)	(2,097,888)	(1,606,453)
Non Operating Revenue	(2,335,792)	(5,351,866)	(3,586,990)	(2,097,888)	(1,606,453)
Operating Expenditure					
Water Supplies	4,444,782	4,423,109	4,494,988	4,539,818	4,587,681
Operating Expenditure	4,444,782	4,423,109	4,494,988	4,539,818	4,587,681
Non Operating Expenditure					
Water Supplies	725,885	497,734	1,096,274	934,512	1,145,522
Non Operating Expenditure	725,885	497,734	1,096,274	934,512	1,145,522
Capital Expenditure					
Water Supplies	3,086,105	6,710,263	5,357,431	2,008,273	1,450,529
Capital Expenditure	3,086,105	6,710,263	5,357,431	2,008,273	1,450,529
Water Fund	0	0	0	0	0

Part 3 - Revenue Policy

SEWER FUND	2021/22 Revised Budget	2023/24 DPOP Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget
Operating Revenue					
Sewerage Services	(3,536,232)	(4,355,483)	(4,154,747)	(4,083,248)	(5,439,877)
Operating Revenue	(3,536,232)	(4,355,483)	(4,154,747)	(4,083,248)	(5,439,877)
Non Operating Revenue					
Sewerage Services	(1,084,788)	(2,427,612)	(1,516,775)	(1,260,494)	(2,477,330)
Non Operating Revenue	(1,084,788)	(2,427,612)	(1,516,775)	(1,260,494)	(2,477,330)
Operating Expenditure					
Sewerage Services	3,034,138	2,997,173	3,006,987	3,139,582	3,085,482
Operating Expenditure	3,034,138	2,997,173	3,006,987	3,139,582	3,085,482
Non Operating Expenditure					
Sewerage Services	648,551	695,922	599,336	681,102	782,757
Non Operating Expenditure	648,551	695,922	599,336	681,102	782,757
Capital Expenditure					
Sewerage Services	938,331	3,090,000	2,065,199	1,523,058	4,048,968
Capital Expenditure	938,331	3,090,000	2,065,199	1,523,058	4,048,968
Sewer Fund	0	0	0	0	0



Part 3 - Revenue Policy

PART 3

INCOME STATEMENT FORECAST FOR YEAR ENDED 30 JUNE 2022	2021/22 Budget	Revised 2020/21 Budget
Operating Revenues	\$'000	\$'000
Rates & Annual Charges	18,397	18,076
User Fees & Charges	11,834	9,473
Interest Received	459	425
Grants & Contributions - Operating	13,106	12,518
Grants & Contributions - Capital	32,558	24,429
Other Operating Revenues	2,791	2,753
Total Operating Expenses	79,145	67,675
Operating Expenses		
Employee Costs	17,539	16,743
Materials & Contracts	10,040	9,520
Depreciation & Amortisation	12,422	10,530
Interest Charges/Borrowing Costs	1,248	1,268
Other Operating Expenses	6,550	5,724
Total Operating Expenses	47,799	43,786
Operating Result Surplus/(Deficit)	31,346	23,889
Operating Result Before Capital Amounts Surplus/(Deficit)	(1,212)	(540)

RECONCILIATION TO BUDGET SUMMARY	2021/22 Budget	Revised 2020/21 Budget
Operating Result Surplus/(Deficit)	31,346	23,889
Add back expenses not involving flows of funds		
Depreciation	12,422	10,530
Subtotal	12,422	10,530
Add non-operating funds employed		
Carrying Value of Infrastructure, Plant & Equipment Disposals	1,526	203
Carrying Value of Property Asset Disposals	488	598
Transfers from Restricted Assets	24,532	12,735
Loan Funds Drawdown	8,870	4,796
Subtotal	35,415	18,332
Subtract funds deployed for non operating purposes		
Acquisition of Property, infrastructure, plant & equipment	64,760	36,532
Loan Repayments	2,426	2,144
Transfers to Restricted Assets	12,000	14,080
Subtotal	79,187	52,756
Estimated Budget Result Surplus/(Deficit)	(4)	(5)

Upper Hunter Shire Council

Delivery Program 2017/2018-2021/2022 / Operational Plan 2021/2022

PART 4

PRESENT AND BEYOND 2021/2022 TO 2024/2025



PRESENT AND BEYOND CONTENTS

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OPERATIONAL PLAN ACTIONS

ADMINISTRATION

Operational Plan Actions

	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

	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Communications					
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**

2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
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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					

ADMINISTRATION

Operational Plan Actions

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

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.					



ADMINISTRATION

Operational Plan Actions

	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Ensure the distribution, completion and reporting of Disclosure of Pecuniary Interest and Other Matters 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.					

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

	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 Council Business Agenda software including community engagement component					
Facilitate the Information Services Steering Committee.					



ADMINISTRATION

Operational Plan Actions

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

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.

Complete review and update of Sustainability Action Plan

Review Council's Position Statement on coal mining and coal seam gas activities.

Develop, update and review Council's 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

	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. (Service Ceasing July 2021)					
Provide Before and After School Care for 5-13 years (Service Ceasing July 2021)					
Implement programs to build capacity in before and after school care. (Service Ceasing July 2021)					



COMMUNITY SERVICES AND EDUCATION

Operational Plan Actions

	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					
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					

2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
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ECONOMIC AFFAIRS

Operational Plan Actions

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 at Visitor Information Centre).

Economic Promotion

Finalise Economic Development and Tourism Strategic Plan incorporating findings from small business survey and revised DMP.

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**

2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
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Real Estate

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.

Saleyards

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

ECONOMIC AFFAIRS

Operational Plan Actions

2020/2021	2021/2022	2022/2023	2023/2024	2024/2025

Tourism and Area Promotion

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**

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

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.

Implementation of 10 year waste strategy

Develop closure plans for individual landfill sites

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

GENERAL PURPOSE REVENUE

Operational Plan Actions

Rates, Grants and Interest Revenue				
Manage the rates process consistent with statutory requirements.				
All rate notices issued within statutory timeframes.				

2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
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GOVERNANCE**Operational Plan Actions****Council Services**

	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Complete Council's Integrated Planning and Reporting requirements including; quarterly reporting against the Operational Plan 2021/2022, implementation of new Delivery Program 2022/2023-2025/2026, development of the Operational Plan 2022/2023 and the completion of Annual Report for 2020/2021					
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.					
Manage and facilitate the Council wide Service Improvement Program, focusing on the identified high priority business and service areas.					

HEALTH

Operational Plan Actions

	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.					
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

Low Income Housing

	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
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.					
Develop and implement a volunteer program to assist with maintenance of public amenities and facilities					

Public Conveniences

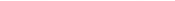
Provision of inspection program for public conveniences and facilities across the Shire consistent with cleaning and maintenance program.					
Cleaning of public toilets across the Shire, consistent with agreed levels of service.					
Public convenience operations and maintenance program delivered.					
Facilitate delivery of funded capital works priorities for public conveniences across the Shire.					
Manage customer request process and response for public conveniences.					

2024/2025	
2023/2024	
2022/2023	
2021/2022	
2020/2021	

PART 4

Street Lighting

Town Planning



MINING, MANUFACTURING AND CONSTRUCTION

Operational Plan Actions

	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

	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

2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
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Community Centres and Halls

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

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Community Centres and Halls maintenance program delivered.

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

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Cultural Services

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

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Museums

Support Museum Committees in provision of services.

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Continue to provide suitable space for display, preservation and storage of items of historical and cultural importance to local areas.

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Other Sport and Recreation

Source necessary funding and volunteers to establish parkrun in Scone.

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Continue to support the parkrun in Scone.

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Assist schools to provide quality sporting schools programs through sourcing qualified coaches.

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Assist clubs to attract coaches through provision of accessible coaching courses.

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Apply for grants to upgrade sub-standard play areas and to improve sporting facilities in the Upper Hunter Shire.

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Assist in the set-up of new clubs or competitions as requested by the community.

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Partner with Muswellbrook Shire Council to host a NSW Disability Sport Activate Inclusion Day to showcase sporting opportunities for people with a disability.

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RECREATION AND CULTURE

Operational Plan Actions

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

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.

Develop and implement a volunteer program to assist with maintenance of public amenities and facilities

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.

Provision of library calendar events consistent with State Library.

Continuation of Book Clubs at Scone, Murrurundi and Merriwa.



RECREATION AND CULTURE

Operational Plan Actions

	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Develop new library in the Campbell's Corner building at Scone.					
Improve range of collection, services and technology for the Shires libraries.					
Collate and develop a First Nations collection.					

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.					
Develop and implement a volunteer program to assist with maintenance of public amenities and facilities					

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

	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.					



TRANSPORT AND COMMUNICATION

Operational Plan Actions

2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
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Footpaths and Cycleways

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.				

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.				
Develop and implement a volunteer program to assist with maintenance of public amenities and facilities				

TRANSPORT AND COMMUNICATION

Operational Plan Actions

2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
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Roads - Regional

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.

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

	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

	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)

	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.	30/06/2021	30/06/22			30/06/2025
Major review and update of Asset Management Plans including Bridges, Buildings, Open Spaces, Roads, Sewerage, Stormwater, Water and Other Infrastructure (Depots, Swimming Pools, Aerodrome and Saleyard).	30/06/2021	30/06/2022	30/06/2023	30/06/2024	30/06/2025
Capital Works Program Survey and Design preparation finalised.	90%	90%	90%	90%	90%
Provide Asset Management Program.	90%	90%	90%	90%	90%
Communications					
Number of proactive media releases and news updates distributed to media outputs.	>140	>140	>140	>140	>140
Increase website visits annually, by improving content, navigation and accessibility.	>5%	>5%	>5%	>5%	>5%
Increase Facebook followers annually by continuing to post engaging content.	>5%	>5%	>5%	>5%	>5%
Corporate Services					
Audit, Risk and Improvement Committee Meetings.	>4	>4	>4	>4	>4
Percentage of Council policies that are reviewed in the required timeframe.	>90%	>90%	>90%	>90%	>90%

ADMINISTRATION**Measurement (KPI)**

	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Customer Services					
Median response time for correspondence that requires action and response (in days).	<14 days	<14 days	<14 days	<14 days	<14 days
Depot Operations					
N/A					
Financial Services					
Operating performance ratio.	>0%	>0%	>0%	>0%	>0%
Own Source operating revenue.	>60%	>60%	>60%	>60%	>60%
Building Infrastructure Renewals Ratio.	>100%	>100%	>100%	>100%	>100%
Backlog Ratio.	<2%	<2%	<2%	<2%	<2%
Maintenance Ratio.	>100%	>100%	>100%	>100%	>100%
Debt Service Ratio.	>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
Monthly budget report to Council	12	10	10	10	10
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



ADMINISTRATION**Measurement (KPI)**

2020/2021

2021/2022

2022/2023

2023/2024

2024/2025

Fleet Management

Percentage of Plant replacement achieved according to the plant replacement schedule.

>90%

>80%

>80%

>80%

>80%

Percentage of all servicing completed within 7 days or 1000km's of manufacturers specification

>98%

>90%

>90%

>90%

>90%

Undertake review of Plant Replacement Program.

30/06/2021

30/06/2022

30/06/2023

30/06/2024

30/06/2025

General Management

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

100%

100%

100%

100%

100%

Facilitate Council Election

Sept 2021

Sept 2025

Human Resources

Workforce Management Plan finalisation.

30/06/2021

30/06/2022

30/06/2025

Annual Employee turnover percentage, as reported quarterly.

<15%

<15%

<15%

<15%

<15%

Information Services

Completed ICT Strategic Plan, linking into the development of the CSP 2031.

30/06/2021

30/06/2022

30/06/2025

Facilitate ICT Steering Committee Meetings Annually

4

4

4

4

4

Infrastructure Projects Support

Completed cemetery register

31/12/2021

30/06/2024

Completed key security system audit

31/03/2022

30/06/2024

ADMINISTRATION

Measurement (KPI)

	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Revenue Service					
Rates follow-up work undertaken promptly to ensure minimum outstanding at year end.	<6%	<6%	<6%	<6%	<6%
Average days per quarterly water billing cycle.	<95 days	<95 days	<95 days	<95 days	<95 days
Value of unarranged Accounts Receivable greater than 90 days old.	<\$150,000	<\$150,000	<\$150,000	<\$150,000	<\$150,000
Stores/Purchasing Services					
Stocktakes completed during year.	2	2	2	2	2
Maximum value of Stock on Hand.	<\$820,000	<\$820,000	<\$820,000	<\$820,000	<\$820,000
Percentage of stock lines with variances of Stocktake.	<10%	<10%	<10%	<10%	<10%
Sustainability					
Reduction of Council's green house gas emissions by 10%		30/06/2022	30/06/2023	30/06/2024	30/06/2025
Complete a review and update the Sustainability Action Plan		30/06/2022		30/06/2024	
Complete a corporate greenhouse gas inventory.	100%				
Complete review Councils Position Statement on coal mining and coal seam gas activities.	New		30/06/2023		
Implement the climate change response strategy and climate plan, high priority actions	New		30/06/2023		
Implement the climate change response strategy and climate plan, medium priority actions.	New			30/06/2024	30/06/2025
Implement the climate change response strategy and climate plan, low priority actions.	New				30/06/2025



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

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
Number of grant applications to enhance community physical and social infrastructure per annum.	>10	>10	>10	>10	>10

Aged Care - Gummun Place Hostel

Percentage of year that rooms are occupied.	>98%	>98%	>98%	>98%	>98%
Government funding per calendar day per bed.	>\$90	>\$90	>\$90	>\$90	>\$90
Overall satisfaction rating.	>90%	>90%	>90%	>90%	>90%

Aged Care - Independent Living Units

Percentage of year that units are tenanted.	>95%	>95%	>95%	>95%	>95%
Independent Living units inspected annually.	100%	100%	100%	100%	100%

Children's Services - Before and After School Care (Service Ceasing July 2021)

Before School Care average utilisation per day.	>6				
After School Care average utilisation per day.	>12				
Vacation Care average utilisation per day.	>20				
Satisfied or highly satisfied user feedback on annual survey.	>95%				

COMMUNITY SERVICES AND EDUCATION

Measurement (KPI)

	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Children's Services - Early Learning Centre					
Average utilisation as a percentage of the base 48 children per day capacity.	>97.5%	>97.5%	>97.5%	>97.5%	>97.5%
Satisfied or highly satisfied user feedback on annual survey.	>95%	>95%	>95%	>95%	>95%
Children's Services - Family Day Care					
Average Full Time Equivalent (FTE) utilisation.	>50	>50	>50	>50	>50
Satisfied or highly satisfied user feedback on annual survey.	>95%	>95%	>95%	>95%	>95%
Social Protection					
Number of social protection meetings where Council is represented.	>45	>45	>45	>45	>45
Number of actions addressed in the Disability Inclusion Action Plan (DIAP)	New	>6	>6	>6	
Review of DIAP (2017-2021) undertaken by at least 3 stakeholder groups	>3	>3			>3
Update and completion of new DIAP (2021-2026)		30/06/2022			30/06/2025
Youth Services					
Number of social and educational programs run through Youth Centres each year.	New	12 per cntr	12 per cntr	12 per cntr	12 per cntr
Early Intervention Program targets (units) met per annum.	>208	>250	>250	>250	>250
Working partnerships implemented with schools/community organisations per annum.	>20	>24	>24	>24	>24
Social media posts for Youth Centres and Youth Council	New	>2 per mth	>2 per mth	>2 per mth	>2 per mth
Undertake events and leadership programs to provide social and personal development opportunities for youth of the Shire	New	>6	>6	>6	>6



ECONOMIC AFFAIRS**Measurement (KPI)**

2020/2021

2021/2022

2022/2023

2023/2024

2024/2025

Camping Areas and Caravan Parks

Number of caravan park site nights booked annually.

>1440

>1500

>1500

>1500

>1500

Number of camping ground site nights occupied per annum.

>180

>300

>300

>300

>300

Community Connect Services

N/A

Economic Promotion

Council and Community external grant funding secured.

>\$5m

>\$5m

>\$5m

>\$5m

>\$5m

Implementation of Economic Development and Tourism Plan priority strategies.

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%

ECONOMIC AFFAIRS

Measurement (KPI)

	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%	>80%	>80%	>80%	>80%
Achieved budgeted lease revenue.	>90%	>80%	>80%	>80%	>80%
Complete review and update of land register in December and June.	30/06/2021	30/06/2022	30/06/2023	30/06/2024	30/06/2025
Complete strategic review of property portfolio.	30/06/2021	30/06/2022	30/06/2023	30/06/2024	30/06/2025
Crown Lands Plan of Management completed	30/06/2021			30/06/2024	
Native title project completed	30/06/2021			30/06/2024	
Saleyards					
Cattle sales per annum.	>35,000	>33,600	>37,500	>40,000	>45,000
Achieve operating compliance by recording the number of non-compliance incidents.	<2	<2	<2	<2	<2
Tourism and Area Promotion					
Number of visitors through the Visitor Information Centres.	>15,000	>10,500	>10,500	>10,500	>10,500
Referrals to accommodation.	>3,000	>2,100	>2,100	>2,100	>2,100
Referrals to local attractions including stud tours.	>8,000	>8,000	>8,000	>8,000	>8,000



ENVIRONMENT**Measurement (KPI)**

2020/2021

2021/2022

2022/2023

2023/2024

2024/2025

Noxious Plants and Insect/Vermin Control

N/A

Stormwater Management

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

Street Cleaning

Length of Urban and CBD roads swept annually.	>464km	>464km	>464km	>464km	>464km
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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
Kerbside collection services are provided to timetable unless notified (eg Christmas holidays) (% bins)	>95%	>95%	>95%	>95%	>95%
Kerbside waste diverted from landfill.	>19%	>19%	>19%	>19%	>19%
Total waste diverted from landfill.	>15%	>15%	>15%	>15%	>15%

GENERAL PURPOSE REVENUES

Measurement (KPI)

Rates, Grants and Interest Revenues

	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
All eligible rate payer notices to be distributed by 31 July each year.	31/07/2021	31/07/2022	31/07/2023	31/07/2024	31/07/2025
To achieve the BBSW 90day average benchmark return on Council's investment portfolio.	100%	100%	100%	100%	100%

GOVERNANCE

Measurement (KPI)

Council Services

	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
6 monthly review of performance against CSP 2027 Community Priorities and Community Strategies.	2	2	2	2	2
Preparation of Integrated Planning and Reporting documents. Delivery Program, Operational Plan, Annual Report.	30/06/2021	30/06/2022	30/06/2023	30/06/2024	30/06/2025
Completion of the Community Strategic Plan (CSP) 2031 Engagement Strategy.		30/06/2022			30/06/2025
Completion of the Community Strategic Plan 2031 project scoping.		30/06/2022			30/06/2025



HEALTH

Measurement (KPI)

Health Services

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

HOUSING AND COMMUNITY AMENITIES

Measurement (KPI)

Low Income Housing

	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Inspection of low income housing annually.	100%	100%	100%	100%	100%
Review partnership agreement with UHHS		30/06/2022			30/06/2025
Review tenancy data		2 times per year	2 times per year	2 times per year	2 times per year
Establish emergency housing in Scone	New	30/06/2022			

Public Cemeteries

	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%
Delivery of funded capital work priorities for cemeteries completed within allocated time frames.	>90%	>90%	>90%	>90%	>90%

HOUSING AND COMMUNITY AMENITIES

Measurement (KPI)

	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
Percentage of Customer Requests responded to within 24 hours	New	95%	95%	95%	95%
Street Lighting					
Number of customer requests of faulty and broken street lighting annually.	<30	<30	<30	<30	<30
Town Planning					
Median time taken to determine Applications (days)	<40	<40	<40	<40	<40
Average 10.7 planning Certificate processing time (days).	<5	<5	<5	<5	<5
Average Subdivision Certificate processing time (days).	<14	<14	<14	<14	<14



MINING, MANUFACTURING AND CONSTRUCTION

Measurement (KPI)

	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Building Control					
Median time taken to process construction certificates (days).	<14 days	<14 days	<14 days	<14 days	<14 days
Median time taken to process occupation certificates (days).	New	<14 days	<14 days	<14 days	<14 days
Quarry Operations					
Review current Mine Safety Management Plan consistent with mine guidelines.	30/06/2021	30/06/22	30/06/2023	30/06/2024	30/06/25
Target annual production - ensure all construction and maintenance sites have required materials.	>90%	>90%	>90%	>90%	>90%

PUBLIC ORDER AND SAFETY

Measurement (KPI)

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



RECREATION AND CULTURE**Measurement (KPI)**

	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Community Centres and Halls					
Number of bookings per annum.	>600	>600	>600	>600	>600
Review of community hall fees and charges.	30/06/2021	30/06/2022	30/06/2023	30/06/2024	30/06/2025
Cultural Services					
Number of cultural community activities annually.	>25	>25	>25	>25	>25
Museums					
Maintenance inspection carried out annually on Council owned buildings.	>2	>3	>3	>3	>3
Other Sport and Recreation					
Number of Sports activity days in school holidays.	>25	>25	>25	>25	>25
Number of sports development and participation programs per annum including school activities	>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
Parks and Gardens					
Delivery of funded capital work priorities for parks and open space completed within allocated time frames.	>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

RECREATION AND CULTURE

Measurement (KPI)

	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Public Libraries					
Number of library promotions developed.		>60	>60	>60	>60
Develop new technology options		>2	>2	>2	>2
Number of organised consultations withh community regarding the collection material		>6	>6	>6	>6
Number of new resources and/or collection items added to improve collection		>1,250	>1,250	>1,250	>1,250
Complete library design and project scope		31/12/2021			
Sporting Grounds and Venues					
Delivery of funded capital work priorities for sporting grounds and venues completed within allocated timeframes.	>90%	>90%	>90%	>90%	>90%
Number of customer requests of unsatisfactory ground condition of sporting grounds annually.	<12	<12	<12	<12	<12
Swimming Pools					
Percentage of time pools open during season.	100%	100%	100%	100%	100%



TRANSPORT AND COMMUNICATION**Measurement (KPI)**

	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Aerodrome					
Number of aircraft movements (landings) per year.	>7,000	>7,500	>8,000	>8,500	>9,000
Number of safety incidents that have occurred per month	<2 per month	<2 per month	<2 per month	<2 per month	<2 per month
Number of safety hazards identified through inspections and audits conducted per month	<2 per month	<2 per month	<2 per month	<2 per month	<2 per month
Number of outstanding actions to resolve safety hazards and incidents that have occurred and/or have been identified	<5 per month	<5 per month	<5 per month	<5 per month	<5 per month
Develop business and marketing plan for Hunter Warbirds	New	30/09/2021			
Bridges - Local					
Inspect timber bridges annually on Local Roads	>90%	>90%	>90%	>90%	>90%
Number of customer requests received concerning condition of bridge network.	<20	<20	<20	<20	<20
Delivery of funded capital work priorities for Local Bridges completed within allocated timeframes.	>90%	>90%	>90%	>90%	>90%

TRANSPORT AND COMMUNICATION

Measurement (KPI)

Footpaths and Cycleways

	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Percentage of network that is rated in condition 3 or better.	>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%
Number of customer requests received concerning unsafe conditions of concrete footpath surfaces.	<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.	>1,154km	>1,154km	>1,154km	>1,154km	>1,154km
Length of local road sealed network resealed.	>26kms	>26kms	>26kms	>26kms	>26kms



TRANSPORT AND COMMUNICATION

Measurement (KPI)

	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Roads - Regional					
Length of regional networks road pavement inspected.	>174km	>174km	>174km	>174km	>174km
Percentage of regional Bridges (45) to be inspected each year	>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.	>90%	>90%	>90%	>90%	>90%

WATER SERVICES

Measurement (KPI)

Water Services

	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%
Number of complaints of poor water quality.	<5	<5	<5	<5	<5
Asset renewal as a percentage of depreciation.	>100%	>100%	>100%	>100%	>100%

SEWAGE SERVICES

Measurement (KPI)

Sewer Services

	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%
Asset renewal as a percentage of depreciation.	>90%	>90%	>90%	>90%	>90%
Percentage of treated effluent recycled (Scone STP)	>90%	>90%	>90%	>90%	>90%
Number of customer complaints regarding sewerage services.	<12	>12	<12	<12	<12



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Upper Hunter Shire Council

Delivery Program 2017/2018-2021/2022 / Operational Plan 2021/2022

PART 5

DELIVERY PROGRAM 2017/2018-2021/2022 AND OPERATIONAL PLAN 2021/2022



BUDGET OVERVIEW AND CHANGES

General Fund

The 2021/2022 budget has been prepared on the basis of:

- An IPART approved rate pegging of 2.0% 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 following cash budget results:

Year	Net budgeted cash surplus (deficiency) \$
2021/22	(4,304)
2022/23	3,325
2023/24	1,385
2024/25	(5,138)

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:

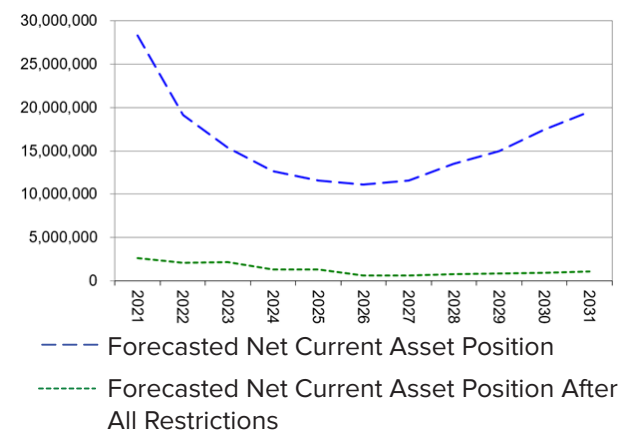
- External - representing those funds that are defined by legislation, specific unexpended grant funding and other specified utility funds such as Water and Sewerage; and
- Internal - representing those funds that Council's discretionarily isolated towards specified future expenditures, facilities and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

The following Graph 4.2 charts the level of the internal restricted assets over the period 2020 to 2031. Council's forecasted internal restricted assets to 30 June 2021 are estimated to be \$19.8m.

The budget for the 2021/2022 year provides for a continued satisfactory level of restricted assets and a continued focus on Council's core service delivery and infrastructure works.

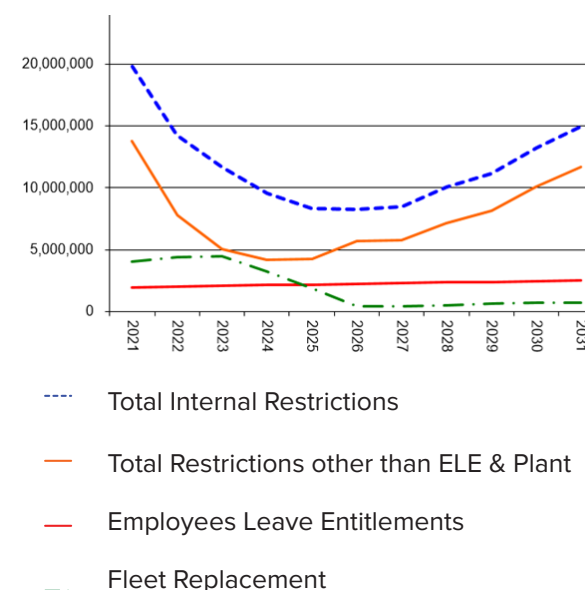
Net Current Assets Position - General Fund

Graph 4.1



Internal Restrictions on General Fund - Net Current Assets

Graph 4.2



Water Fund

Scone/Aberdeen, Cassilis/Merriwa, Murrurundi

Council's revenue policy for water consumption reflects the best practice as recommended by the NSW Office of Water, of 75% water usage fees and 25% water access charges. For the 2021/2022 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 2021/2022, which are 75% dependent on the level residential and commercial water usage consumption

With the completion of the \$14.2m pipeline project between Scone and Murrurundi, Council has held a number of Community consultations meeting with residents in order to gain interest in the additional works for village reticulations along the pipeline further consultations will be held over the 2021/2022 year to provide the optimal water supply to these villages. Apart from this project Council will continue with major augmentation infrastructure works including the planned construction of the Scone Water Treatment Plant from 2024 to 2026 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 only been increase by CPI for the 2021/2022 year as consideration of the recent COVID-19 pandemic and effects on both residents and businesses in the shire. Generally the annual access charge is 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 2022 to 2025 with a number of major infrastructure works planned to be completed which is in line with the Sewerage Services Asset Management Plan. These projects will include the major upgrade of the Scone Treatment Plant at an estimated cost of \$17.2m and the installation of Cassilis sewerage system for \$2.7m.

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



KEY COMMUNITY SERVICE COSTS

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

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

2021/2022 BUDGET			
	revenue \$'000	expenditure \$'000	cost of service \$'000
Public Libraries	104	668	564
Swimming Pools	0	668	668
Emergency and Fire Services Levy & Protection	1,766	2,541	775
Youth Services	191	435	244
Parks & Gardens	210	1,051	841
Sporting Grounds & Venues	251	1,468	1,217

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. Excluded from the revenue and expenditure are non-operating items and depreciation in order to show the cash only service costs.

ONGOING COMMITMENTS AND PROJECTS - OPERATIONAL PLAN 2021/2022

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 2021/2022 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 Continuing the upgrade of the White Park Complex with funding secured under the State Governments Regions for Resources No.7 Program to upgrade the power supply to the complex. Finalisation of the precinct master plan is expected during the 2021/22 year.

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.

Cassilis Village Revitalisation



F Completion of Cassilis village revitalisation including new public toilet facilities, playground and pathways ensuring disabled access.

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 with construction continuing into the 2021/22 year.

14 Bridge Replacement Program



F Funding approved for the replacement of 14 aging bridge structures across the Shire under the Fixing Country Bridges Program. Bridge construction will commence in 2021/22 and complete in 2022/23.

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.

Murulla Street Causeway 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 continuing with the Aberdeen Floodplain Management Plan, which will update flood mapping and will take into account changes within the catchment.

Part 5 - Delivery Program 2017/2018-2021/2022 and Operational Plan 2021/2022

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.

Murrurundi Wilson Park Oval and Complex



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

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.

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. Currently Council has been successful with obtaining funding for the 2nd Stage of the project. Further discussions being held with both State & Federal Governments to progress Stage 1 which is required to be completed before Stage 2.

Hunter Road

FAP Seeking additional funding for the seal and upgrade of Hunter Road. Council has secured approx 50% of the funding from the Federal Government to date.

Moonan Brook Road

F Funding granted by State Government Fixing Country Roads Program for seal and upgrade of Moonan Brook Road.



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ADMINISTRATION

Budget Summary - General Fund

ADMINISTRATION	Revised Budget 2020/21	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
Asset Management	(114,714)	(95,000)	(96,900)	(98,838)	(100,815)
Customer Service	(63,000)	(64,500)	(65,790)	(67,106)	(68,448)
Depot Operations	(53,000)	(53,000)	(54,060)	(55,141)	(56,244)
Financial Services	(4,200)	(2,700)	(2,754)	(2,809)	(2,865)
Fleet Management	(389,000)	(1,609,000)	(1,610,640)	(611,333)	(751,079)
Governance & Risk	(65,000)	(15,000)	(15,300)	(15,606)	(15,918)
Human Resources	(103,000)	(93,000)	(94,860)	(96,757)	(98,692)
Information Services	(1,500)	(1,000)	(1,020)	(1,040)	(1,061)
Revenue Services	(84,000)	(125,000)	(127,500)	(130,050)	(132,651)
Stores/Purchasing Services	(12,000)	(8,000)	(8,160)	(8,323)	(8,490)
Sustainability	(2,000)	0	0	0	0
Operating Revenue	(891,414)	(2,066,200)	(2,076,984)	(1,087,004)	(1,236,264)
Non Operating Revenue					
Asset Management	(89,998)	(92,248)	(94,093)	(95,975)	(97,894)
Communications	0	(45,000)	0	0	0
Depot Operations	(373,156)	(153,592)	(136,264)	(138,989)	(141,769)
Financial Services	(495,664)	(437,567)	(442,618)	(447,771)	(453,026)
Fleet Management	(6,059,997)	(6,520,622)	(6,949,724)	(8,289,700)	(8,542,026)
Governance and Risk	(15,000)	(15,000)	(15,300)	(15,606)	(15,918)
Human Resources	(80,000)	(90,000)	(61,200)	(62,424)	(63,672)
Information Services	(180,000)	(119,500)	0	0	0
Infrastructure Support	(2,600)	0	(5,000)	0	0



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

PART 5

ADMINISTRATION	Revised Budget 2020/21	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Revenue Services	(50,000)	(50,000)	(51,000)	(52,020)	(53,060)
Sustainability	(110,000)	(105,000)	(102,000)	(104,040)	(106,121)
Non Operating Revenue	(7,456,415)	(7,628,529)	(7,857,199)	(9,206,525)	(9,473,487)
Operating Expenditure					
Asset Management	134,712	187,248	190,993	194,813	198,709
Communications	(30,000)	15,000	0	0	0
Corporate Services	(70,000)	0	0	0	0
Customer Service	63,000	64,500	65,790	67,106	68,448
Depot Operations	164,425	166,592	164,324	167,130	170,013
Financial Services	270,771	208,612	201,460	194,088	184,961
Fleet Management	4,575,497	5,528,234	6,284,864	6,625,023	6,966,575
General Management	0	0	0	0	0
Governance & Risk	98,000	30,000	30,600	31,212	31,836
Human Resources	153,000	183,000	156,060	159,182	162,365
Information Services	135,000	50,500	(28,980)	(28,960)	(28,939)
Infrastructure Support	70,000	0	0	0	0
Revenue Services	134,000	175,000	178,500	182,070	185,711
Stores/Purchasing Services	12,000	3,000	8,160	8,323	3,290
Sustainability	77,000	75,000	76,500	78,303	79,591
Operating Expenditure	5,787,405	6,686,686	7,328,271	7,678,017	8,022,560
Non Operating Expenditure					
Communications	30,000	0	0	0	0
Financial Services	211,903	221,655	233,912	246,492	260,930
Fleet Management	656,500	2,351,388	2,025,500	2,026,010	2,026,530
Human Resources	30,000	0	0	0	0

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

ADMINISTRATION	Revised Budget 2020/21	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Sustainability	25,000	25,000	25,500	26,010	26,530
Non Operating Expenditure	952,593	2,598,043	2,284,912	2,298,512	2,313,991
Capital Expenditure					
Communications	0	30,000	0	0	0
Depot Operations	261,731	40,000	26,000	27,000	28,000
Financial Services	18,000	10,000	10,000	10,000	10,000
Fleet Management	1,217,000	250,000	250,000	250,000	300,000
Information Services	45,000	70,000	30,000	30,000	30,000
Infrastructure Support	2,600	0	5,000	0	0
Stores/Purchasing Services	0	5,000	0	0	0
Sustainability	10,000	5,000	0	0	0
Capital Expenditure	1,554,331	410,000	321,000	317,000	373,200
Administration	(53,500)	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 – 2021/2022

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 Spaces/ 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

Measures	20/21	21/22
Asset Management Strategy finalised, which will form part of the Resourcing Strategy for the Community Strategic Plan (CSP) 2031	30/06/21	30/06/22
Major review and update of Asset Management Plans including Bridges, Buildings, Open Spaces, Roads, Sewerage, Stormwater, Water and Other Infrastructure (Depots, Swimming Pools, Aerodrome and Saleyard)	30/06/21	30/06/22
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 2021/2022

ASSET MANAGEMENT	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0115. Grants	(74,004)	(54,000)	(55,080)	(56,182)	(57,305)
0140. Contributions	(40,710)	(41,000)	(41,820)	(42,656)	(43,510)
Operating Revenue	(114,714)	(95,000)	(96,900)	(98,838)	(100,815)
Non Operating Revenue					
6004. Cont from Water/Waste/Sewer	(89,998)	(92,248)	(94,093)	(95,975)	(97,894)
Non Operating Revenue	(89,998)	(92,248)	(94,093)	(95,975)	(97,894)
Operating Expenditure					
0301. Administration Costs	387,500	467,500	476,850	486,387	496,115
0350. General Expenses	31,000	31,500	32,288	33,095	33,922
0438. Spot Joe Rider	4,416				
0439. Road Safety - Safer Motorcycle	2,990	0	0	0	0
0443. Road Safety - K-6 Bicycle	1,000	0	0	0	0
0446. Road Safety Officer	111,850	112,850	115,107	117,409	119,757
0447. Upper Hunter, Local Rds, Speed	1,420	0	0	0	0
0449. Road Safety - Fatigue, Free Cuppa	4,170	0	0	0	0
0453. Road Safety - Safety Around	980	0	0	0	0
0457. Road Safety - Helping Learner	2,400	0	0	0	0
0459. Road Safety - Safer Shift Workers	4,190	0	0	0	0
0896. Contract Design works	30,000	30,000	30,600	31,836	0
0980. Administration Overheads	(447,204)	(454,602)	(463,852)	(482,921)	(479,750)
Operating Expenditure	134,712	187,248	190,993	194,813	198,709
Asset Management	(70,000)	0	0	0	0



Communications

Responsible units:

- **Communications**

Position/s responsible:

- **Director Corporate Services**

Community Strategies

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

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

This is what we provide

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

This is how we provide it

- By promotion and communication of Council's brand, functions and identity.
- Through 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 – 2021/2022

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

Measures	20/21	21/22
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 2021/2022

COMMUNICATIONS	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Non Operating Revenue					
6609. F-19016.8514.6643 Community Survey (CSP)	0	(15,000)	0	0	0
6618. F-19016.8514.6656 Council Website Design	0	(30,000)			
Non Operating Revenue	0	(45,000)	0	0	0
Operating Expenditure					
0301. Administration Costs	193,485	229,133	233,716	238,390	243,158
0350. General Expenses	6,350	4,860	4,957	5,056	5,157
0467. Newsletters	5,750	4,000	4,080	4,162	4,245
0618. Community Survey	0	15,250	255	260	265
0980. Administration Overheads	(235,585)	(238,243)	(243,008)	(247,868)	(252,825)
Operating Expenditure	(30,000)	15,000	0	0	0
Non Operating Expenditure					
7609. T-19016.8514.6643 Community Survey (CSP)	0	0	0	0	0
7618. T-19015.8514.6656 Council Website Design	30,000	0			
Non Operating Expenditure	30,000	0	0	0	0
Capital Expenditure					
1346. Council Website Design	0	30,000			
Non Operating Expenditure	0	30,000	0	0	0
Communications	0	0	0	0	0



Corporate Services

Responsible unit/s:

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

Position/s responsible:

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

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 – 2021/2022

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

Measures	20/21	21/22
Audit, Risk and Improvement Committee meetings held	>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 2021/2022

CORPORATE SERVICES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Expenditure					
0301. Administration Costs	253,110	246,391	251,319	256,345	261,472
0350. General Expenses	7,350	7,350	7,497	7,647	7,800
0464. Corporate Planning	24,800	50,000	51,000	52,020	53,060
0980. Administration Overheads	(355,260)	(303,741)	(309,816)	(316,012)	(322,332)
Operating Expenditure	(70,000)	0	0	0	0
Corporate Services	(70,000)	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 – 2021/2022

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.

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

Measures	20/21	21/22
Median response time for correspondence that requires action and response (in days)	<14	<14

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 2021/2022

CUSTOMER SERVICE	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0130. Other Income	(63,000)	(64,500)	(65,790)	(67,106)	(68,448)
Operating Revenue	(63,000)	(64,500)	(65,790)	(67,106)	(68,448)
Operating Expenditure					
0301. Administration Costs	490,386	485,054	494,755	504,650	514,743
0980. Administration Overheads	(427,386)	(420,554)	(428,965)	(437,544)	(446,295)
Operating Expenditure	63,000	64,500	65,790	67,106	68,448
Customer Service	0	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 – 2021/2022

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 2021/2022

DEPOT OPERATIONS	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0110. User Fees & Charges	(53,000)	(53,000)	(54,060)	(55,141)	(56,244)
Operating Revenue	(53,000)	(53,000)	(54,060)	(55,141)	(56,244)
Non Operating Revenue					
0920. Depreciation	(93,750)	(93,592)	(95,464)	(97,373)	(99,321)
6008. F-19016.8514.6383 Fleet	(90,000)	(40,000)	(40,800)	(41,616)	(42,448)
6009. F-19016.8514.6384 Trade Waste	(189,406)	(20,000)	0	0	0
Non Operating Revenue	(373,156)	(153,592)	(136,264)	(138,989)	(141,769)
Operating Expenditure					
0350. General Expenses	2,000	0	0	0	0
0351. Trade Waste Operations	15,000	15,000	15,300	15,606	15,918
0415. Utilities	59,655	57,500	58,650	59,823	61,019
0425. Cleaning Costs	38,500	40,500	41,310	42,136	42,979
0530. Building Maintenance	31,175	39,600	40,392	41,200	42,024
0680. Depreciation	93,750	93,592	95,464	97,373	99,321
0980. Administration Overheads	(95,655)	(99,600)	(107,192)	(109,816)	(112,472)
0995. Radio Towers & 2 Way Radio	20,000	20,000	20,400	20,808	21,224
Operating Expenditure	164,425	166,592	164,324	167,130	170,013
Capital Expenditure					
1200. Scn Depot Yard Upgrades	20,000	20,000	26,000	27,000	28,000
4206. Trade Waste Project - Merriwa	189,406	20,000	0	0	0
4806. Air Conditioners upgrade	2,325	0	0	0	0
5809. Two Way Radio System Upgrade	50,000	0	0	0	0
Capital Expenditure	261,731	40,000	26,000	27,000	28,000
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 – 2021/2022

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

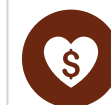
Develop and finalise Long Term Financial Plan, which will form part of the Resourcing Strategy for the Community Strategic Plan (CSP) 2031

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

Measures	20/21	21/22
Operating performance ratio	>0%	>0%
Own source operating revenue	>60%	>60%
Infrastructure renewals ratio	>100%	>100%
Infrastructure backlog ratio	<2%	<2%
Maintenance ratio	>100%	>100%
Debt service ratio	>2x	>2x
Lodgement of Annual Statutory Financial Statements to the Office of Local Government.	31/10/2020	31/10/2021
Monthly operating results to budget reported to Council	12	10
Investments held reported to Council	New	Monthly
Annual review of investment policy	New	30/06/2022

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 2021/2022

FINANCIAL SERVICES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0110. User Fees & Charges	(1,800)	(1,500)	(1,530)	(1,561)	(1,592)
0130. Other Income	(2,400)	(1,200)	(1,224)	(1,248)	(1,273)
Operating Revenue	(4,200)	(2,700)	(2,754)	(2,809)	(2,865)
Non Operating Revenue					
0920. Depreciation	(310,664)	(252,567)	(257,618)	(262,771)	(268,026)
6002. F-19016.8514.6373 Council Admin	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
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	(495,664)	(437,567)	(442,618)	(447,771)	(453,026)
Operating Expenditure					
0301. Administration Costs	269,154	271,014	276,434	281,963	287,602
0308. Payroll Group	167,578	180,413	184,021	187,702	191,456
0350. General Expenses	130,060	131,180	133,804	136,480	139,209
0380. Bank Charges	67,400	68,000	69,360	70,747	72,162
0396. Scn Admin Centre Loan -NAB	113,355	102,793	91,536	79,976	66,578
0415. Utilities	107,500	108,000	110,160	112,363	114,610
0425. Cleaning Costs	66,600	76,000	77,520	79,070	80,652
0527. Administration Centres Exp	63,300	66,000	67,320	68,666	70,040
0605. Fringe Benefits Tax	50,000	50,000	51,000	52,020	53,060
0680. Depreciation	310,664	252,567	257,618	262,771	268,026
0980. Administration Overheads	(1,074,840)	(1,097,355)	(1,117,313)	(1,137,670)	(1,158,435)
Operating Expenditure	270,771	208,612	201,460	194,088	184,961



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

PART 5

FINANCIAL SERVICES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Non Operating Expenditure					
0396. Scn Admin Centre Loan -NAB	161,093	171,655	182,912	194,472	207,870
7148. T-19016.8514.6377 Provision for	50,000	50,000	51,000	52,020	53,060
Non Operating Expenditure	211,093	221,655	233,912	246,492	260,930
Capital Expenditure					
0727. Admin Capital Works - Scn	1,013	10,000	10,000	10,000	10,000
4578. Scn Small Furnishings & Equipment	6,987	0	0	0	0
4853. Mwa Admin Meeting Room	10,000	0	0	0	0
Capital Expenditure	18,000	10,000	10,000	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 – 2021/2022

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

Measures	20/21	21/22
Percentage of Fleet replacement achieved in accordance to the 10 year replacement schedule	>90%	>80%
Fleet vehicles servicing undertaken within 7 days or 1000km's of manufacturers specification	>98%	>90%
Undertake a review of the 10 year Fleet replacement program	30/06/21	30/06/22

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 2021/2022

PART 5

FLEET MANAGEMENT	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0130. Other Income	(135,000)	(132,000)	(134,640)	(137,333)	(140,079)
0951. Proceeds sale of Plant &	(254,000)	(1,477,000)	(1,476,000)	(474,000)	(611,000)
Operating Revenue	(389,000)	(1,609,000)	(1,610,640)	(611,333)	(751,079)
Non Operating Revenue					
0920. Depreciation	(1,759,997)	(1,820,622)	(1,820,622)	(1,820,622)	(1,820,622)
0975. Fleet Hire Recovery (Internal)	(4,300,000)	(4,700,000)	(4,747,000)	(4,794,470)	(4,842,415)
6008. F-19016.8514.6383 Fleet	0	0	(382,102)	(1,674,608)	(1,878,989)
Non Operating Revenue	(6,059,997)	(6,520,622)	(6,949,724)	(8,289,700)	(8,542,026)
Operating Expenditure					
0301. Administration Costs	28,462	26,635	27,168	27,711	28,265
0305. Plant Expenses	1,330,903	2,097,936	2,824,895	3,132,383	3,440,410
0310. Staff Training	40,000	40,000	40,780	41,575	42,387
0410. Insurance	229,000	275,000	280,500	286,110	291,832
0641. Fuel	745,000	778,673	794,246	810,131	826,334
0642. Supervision	49,755	72,811	74,217	75,651	77,113
0643. Electricity	10,000	8,000	8,160	8,323	8,490
0644. Telephone	6,500	7,200	7,344	7,491	7,641
0645. Registration	152,000	164,000	167,280	170,626	174,038
0680. Depreciation	1,759,997	1,820,622	1,820,622	1,820,622	1,820,622
0980. Administration Overheads	223,880	237,357	239,652	244,400	249,443
Operating Expenditure	4,575,497	5,528,234	6,284,864	6,625,023	6,966,575

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

FLEET MANAGEMENT	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Non Operating Expenditure					
7003. T-19016.8523.6445 Special Projects	0	1,925,000	2,000,000	2,000,000	2,000,000
7008. T-19016.8514.6383 Fleet	631,500	401,388	0	0	0
7269. Cont to UH Sustainability	25,000	25,000	25,500	26,010	26,530
Non Operating Expenditure	656,500	2,351,388	2,025,500	2,026,010	2,026,530
Capital Expenditure					
4133. 1.Plant Purchases Capital	1,217,000	250,000	250,000	250,000	300,000
Capital Expenditure	1,217,000	250,000	250,000	250,000	300,000
Fleet Management	0	0	0	0	0



General Management

Responsible unit/s:

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

Position/s Responsible

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

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 – 2021/2022

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 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

Measures	20/21	21/22
Compliance with Integrated Planning and reporting (IP&R) requirements	100%	100%
Facilitate Council election	N/A	Sept 2021

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 2021/2022

GENERAL MANAGEMENT	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Expenditure					
0301. Administration - Salaries &	330,138	325,992	332,512	339,162	345,945
0350. General Expenses	13,600	13,100	13,362	13,629	13,902
0980. Administration Overheads	(343,738)	(339,092)	(345,874)	(352,791)	(359,847)
Operating Expenditure	0	0	0	0	0
General Management	0	0	0	0	0

GOVERNANCE & RISK	2020/21 Revised Budget	2022/23 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0150. Risk Management Revenue	(65,000)	(15,000)	(15,300)	(15,606)	(15,918)
Operating Revenue	(65,000)	(15,000)	(15,300)	(15,606)	(15,918)
Non Operating Revenue					
6004. Cont from Water/Waste/Sewer	(15,000)	(15,000)	(15,300)	(15,606)	(15,918)
Non Operating Revenue	(15,000)	(15,000)	(15,300)	(15,606)	(15,918)
Operating Expenditure					
0301. Administration Costs	141,040	139,694	142,488	145,338	148,244
0350. General Expenses	9,500	10,360	10,567	10,779	10,994
0360. Audit Services	103,000	97,500	99,450	101,439	103,468
0410. Insurance	271,000	284,550	290,241	296,046	301,967
0563. Insurance Claims	50,000	0	0	0	0
0980. Administration Overheads	(476,540)	(502,104)	(512,146)	(522,389)	(532,837)
Operating Expenditure	98,000	30,000	30,600	31,212	31,836
Governance & Risk	18,000	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 – 2021/2022

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

Measures	20/21	21/22
Complete Workforce Management Plan with linkage to the development of the CSP 2031	30/06/21	30/06/22
Annual employee turnover percentage (reported on a quarterly basis)	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 2021/2022

HUMAN RESOURCES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0115. Grants	(40,000)	(30,000)	(30,600)	(31,212)	(31,836)
0125. Reimbursements	(5,000)	(5,000)	(5,100)	(5,202)	(5,306)
0130. Other Income	(58,000)	(58,000)	(59,160)	(60,343)	(61,550)
Operating Revenue	(103,000)	(93,000)	(94,860)	(96,757)	(98,692)
Non Operating Revenue					
6176. Cont from Oncosts - RTW	(60,000)	(60,000)	(61,200)	(62,424)	(63,672)
6279. F-19016.8514.6591 HR Projects	(20,000)	(30,000)	0	0	0
Non Operating Revenue	(80,000)	(90,000)	(61,200)	(62,424)	(63,672)
Operating Expenditure					
0301. Administration Costs	259,269	267,921	273,279	278,745	284,320
0320. Trainee Costs	81,454	185,140	188,843	192,620	196,472
0325. Workplace Health & Safety/Return	192,647	178,455	182,024	185,665	189,378
0350. General Expenses	29,050	29,050	29,631	30,224	30,828
0693. HR Projects	46,000	42,000	42,840	43,697	44,571
0980. Administration Overheads	(455,420)	(519,566)	(560,557)	(571,768)	(583,204)
Operating Expenditure	153,000	183,000	156,060	159,182	162,365
Non Operating Expenditure					
6279. F-19016.8514.6591 HR Projects	30,000	0	0	0	0
Non Operating Expenditure	30,000	0	0	0	0
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 – 2021/2022

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 Council Business Agenda software including community engagement component.

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

Measures	20/21	21/22
Complete ICT Strategic Plan with linkage to the development of the CSP 2031	New	30/06/22
Facilitate ICT Steering Committee meetings during the year	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 2021/2022

INFORMATION SERVICES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0130. Other Income	(1,500)	(1,000)	(1,020)	(1,040)	(1,061)
Non Operating Revenue	(1,500)	(1,000)	(1,020)	(1,040)	(1,061)
Non Operating Revenue					
6010. F-19016.8514.6378 Information	(143,000)	(105,000)	0	0	0
6018. F-19016.8518.6410 Council Elections	(37,000)	(14,500)	0	0	0
Non Operating Revenue	(180,000)	(119,500)	0	0	0
Operating Expenditure					
0301. Administration Costs	443,101	434,806	443,502	452,372	461,420
0302. Records Management	326,821	332,033	338,674	345,447	352,356
0355. Information Systems Management	633,332	582,958	594,617	606,510	618,640
0356. Communications Management	178,771	212,305	216,551	220,882	225,300
0980. Administration Overheads	(1,447,025)	(1,511,602)	(1,622,324)	(1,654,171)	(1,686,654)
Operating Expenditure	135,000	50,500	(28,980)	(28,960)	(28,939)
Capital Expenditure					
2058. Network computer equipment	45,000	70,000	30,000	30,000	30,000
Capital Expenditure	45,000	70,000	30,000	30,000	30,000
Information Services	(1,500)	0	0	0	0



Infrastructure 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 – 2021/2022

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

Measures	20/21	21/22
Complete audit on cemetery register	New	31/12/21
Complete audit on security key register	New	31/03/22

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 2021/2022

INFRASTRUCTURE SUPPORT	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Non Operating Revenue					
6227. F-19016.8514.6547 Key Audit	(2,600)	0	(5,000)	0	0
Non Operating Revenue	(2,600)	0	(5,000)	0	0
Operating Expenditure					
0301. Administration Costs	226,647	249,489	254,479	259,568	264,760
0350. General Expenses	12,000	8,000	8,160	8,323	8,490
0980. Administration Overheads	(238,647)	(257,489)	(262,639)	(267,891)	(273,250)
Operating Expenditure	70,000	0	0	0	0
Capital Expenditure					
0877. Implementation New Key System	2,600	0	5,000	0	0
Capital Expenditure	2,600	0	5,000	0	0
Infrastructure Support	70,000	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 – 2021/2022

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

Measures	20/21	21/22
Rates recovery actions to be undertaken promptly to ensure that amount of previous years rates levied 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 to be lower than	< \$150,000	<\$150,000

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 2021/2022

REVENUE SERVICES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0110. User Fees & Charges	(72,000)	(115,000)	(117,300)	(119,646)	(122,039)
0130. Other Income	(12,000)	(10,000)	(10,200)	(10,404)	(10,612)
Operating Revenue	(84,000)	(125,000)	(127,500)	(130,050)	(132,651)
Non Operating Revenue					
6004. Cont from Water/Waste/Sewer	(50,000)	(50,000)	(51,000)	(52,020)	(53,060)
Non Operating Revenue	(50,000)	(50,000)	(51,000)	(52,020)	(53,060)
Operating Expenditure					
0301. Administration Costs	199,605	190,472	194,281	198,167	202,130
0350. General Expenses	76,550	80,880	82,498	84,148	85,831
0365. Legal & Debt Recovery Costs	25,000	70,000	71,400	72,828	74,285
0980. Administration Overheads	(167,155)	(166,352)	(169,679)	(173,073)	(176,534)
Operating Expenditure	134,000	175,000	178,500	182,070	185,711
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 – 2021/2022

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

Measures	20/21	21/22
Number of stocktakes undertaken during the year	2	2
Maximum value of inventory on hand at month end	< \$820,000	<\$820,000
Percentage of stock lines with variances at stocktake	<10%	<10%

Statement of Commitment

Continue to provide store services and efficient procurement service.

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

STORES/PURCHASING SERVICES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0130. Other Income	(12,000)	(8,000)	(8,160)	(8,323)	(8,490)
Operating Revenue	(12,000)	(8,000)	(8,160)	(8,323)	(8,490)
Operating Expenditure					
0301. Administration Costs	143,796	143,388	146,346	149,272	152,258
0350. General Expenses	10,670	10,950	11,169	11,392	11,620
0980. Administration Overheads	(142,466)	(151,338)	(149,355)	(152,342)	(160,588)
Operating Expenditure	12,000	3,000	8,160	8,323	3,290
Capital Expenditure					
4013. Upgrade Storage Facilities	0	5,000	0	0	5,200
Capital Expenditure	0	5,000	0	0	5,200
Stores/Purchasing Services	0	0	0	0	0



Sustainability

Responsible unit/s:

- **Waste and Sustainability**
- 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 – 2021/2022

Facilitate and support the Sustainability Advisory Committee.

Implementation of the Sustainability Action Plan.

Complete review and update of the Sustainability 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

Measures	20/21	21/22
Reduction of Council's green house gas emissions by 10%	New	30/06/22
Complete a review and update the Sustainability Action Plan	New	30/06/22

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 2021/2022

SUSTAINABILITY	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0110. User Fees & Charges	(2,000)	0	0	0	0
Operating Revenue	(2,000)	0	0	0	0
Non Operating Revenue					
6004. Cont from Water/Waste/Sewer	(100,000)	(100,000)	(102,000)	(104,040)	(106,121)
6562. F-19016.8514.6627 - Renewable	(10,000)	(5,000)	0	0	0
Non Operating Revenue	(110,000)	(105,000)	(102,000)	(104,040)	(106,121)
Operating Expenditure					
0301. Administration Costs	78,591	81,913	83,551	85,222	86,927
0350. General Expenses	26,360	28,950	29,529	30,120	30,722
0980. Administration Overheads	(27,951)	(35,863)	(36,580)	(37,312)	(38,058)
Operating Expenditure	77,000	75,000	76,500	78,030	79,591
Non Operating Expenditure					
7592. T-19016.8514.6627 Renewable	25,000	25,000	25,500	26,010	26,530
Non Operating Expenditure	25,000	25,000	25,500	26,010	26,530
Capital Expenditure					
4013. Upgrade Storage Facilities	10,000	5,000	0	0	5,200
Capital Expenditure	10,000	5,000	0	0	5,200
Sustainability	0	0	0	0	0



COMMUNITY SERVICES & EDUCATION**Budget Summary**

COMMUNITY SERVICES & EDUCATION	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
Administration & Education	(158,505)	(156,680)	(159,814)	(163,010)	(166,270)
Aged Care - Gummun Place Hostel	(1,518,500)	(1,390,003)	(1,417,753)	(1,446,058)	(1,474,928)
Aged Care - Independent Living Units	(346,640)	(309,700)	(111,894)	(114,132)	(116,415)
Children`s Services - Before & After School Care	(238,800)	(6,800)	0	0	0
Children`s Services - Early Learning Centre	(1,077,306)	(1,183,627)	(1,222,652)	(1,263,227)	(1,305,420)
Children`s Services - Family Day Care	(765,882)	(779,120)	(793,502)	(808,172)	(823,136)
Social Protection	(8,800)	(18,500)	(7,000)	(7,000)	(7,000)
Youth Services	(201,015)	(190,782)	(192,824)	(196,436)	(200,121)
Operating Revenue	(4,315,448)	(4,035,212)	(3,905,439)	(3,998,035)	(4,093,289)
Non Operating Revenue					
Aged Care - Gummun Place Hostel	(200,513)	(64,150)	(64,150)	(64,150)	(64,150)
Aged Care - Independent Living Units	(74,219)	(83,001)	(43,001)	(43,001)	(43,001)
Children`s Services - Before & After School Care	(6,701)	(2,366)	0	0	0
Children`s Services - Early Learning Centre	(160,934)	(86,465)	(27,216)	(27,216)	(27,216)
Children`s Services - Family Day Care	(33,148)	(15,019)	(18,547)	(20,049)	(21,638)
Social Protection	(29,601)	(52,846)	(4,346)	(4,346)	(4,346)
Youth Services	(28,373)	(28,047)	(28,047)	(28,047)	(28,047)
Non Operating Revenue	(533,489)	(331,894)	(185,307)	(186,809)	(188,398)

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

COMMUNITY SERVICES & EDUCATION	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Expenditure					
Administration & Education	525,175	530,224	548,259	559,057	570,189
Aged Care - Gummun Place Hostel	1,611,258	1,396,105	1,422,440	1,448,879	1,475,903
Aged Care - Independent Living Units	102,596	118,843	120,385	121,881	123,404
Children's Services - Before & After School Care	224,175	9,166	0	0	0
Children's Services - Early Learning Centre	1,149,495	1,192,159	1,186,794	1,206,680	1,226,567
Children's Services - Family Day Care	799,030	794,139	812,049	828,221	844,774
Social Protection	26,221	101,426	33,475	33,893	34,319
Youth Services	444,092	462,697	464,998	473,515	482,212
Operating Expenditure	4,882,042	4,604,759	4,588,401	4,672,126	4,757,369
Non Operating Expenditure					
Aged Care - Gummun Place Hostel	0	28,048	44,464	46,329	48,175
Aged Care - Independent Living Units	0	17,158	11,510	14,252	21,011
Children's Services - Before & After School Care	17,326	0	0	0	0
Children's Services - Early Learning Centre	51,615	39,933	54,574	66,263	97,569
Children's Services - Social Protection	31,000	0	0	0	0
Children's Services - Youth Services	3,366	0	0	0	0
Non Operating Expenditure	103,307	85,139	110,548	126,844	166,755
Capital Expenditure					
Aged Care - Gummun Place Hostel	107,755	30,000	15,000	15,000	15,000
Aged Care - Independent Living Units	318,263	256,700	23,000	21,000	15,000
Children's Services - Before & After School Care	4,000	0	0	0	0
Children's Services - Early Learning Centre	37,130	38,000	8,500	17,500	8,500
Youth Services	9,068	0	6,500	0	0
Capital Expenditure	476,216	324,700	53,000	53,500	38,500
Community Services & Education	612,628	647,492	661,202	667,626	680,937



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 – 2021/2022




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

Measures	20/21	21/22
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 2021/2022

ADMINISTRATION & EDUCATION	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0115. Grants	(158,505)	(156,680)	(159,814)	(163,010)	(166,270)
Operating Revenue	(158,505)	(156,680)	(159,814)	(163,010)	(166,270)
Operating Expenditure					
0301. Administration Costs	361,794	377,016	384,418	391,966	399,663
0350. General Expenses	6,200	6,590	6,722	6,856	6,993
0980. Administration Overheads	141,956	141,118	151,510	154,513	157,696
5011. Clean up Australia Expenses	4,250	4,300	4,386	4,474	4,563
5028. Community Svces Committee	1,600	1,200	1,224	1,248	1,273
5434. Tidy Towns State Hosting	9,375	0	0	0	0
Operating Expenditure	525,175	530,224	548,259	559,057	570,189
Administration & Education	366,670	373,544	388,446	396,047	403,919



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 – 2021/2022

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

Measures	20/21	21/22
Percentage of rooms occupied during the year	>98%	>98%
Government funding achieved 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 2021/2022

AGED CARE - GUMMUN PLACE HOSTEL	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0110. User Fees & Charges	(300,000)	(299,475)	(305,465)	(311,574)	(317,805)
0115. Grants	(1,205,000)	(1,081,028)	(1,102,649)	(1,124,702)	(1,147,196)
0120. Interest & Investment Income	(5,000)	(5,000)	(5,050)	(5,101)	(5,152)
0130. Other Income	(8,500)	(4,500)	(4,590)	(4,682)	(4,775)
Operating Revenue	(1,518,500)	(1,390,003)	(1,417,753)	(1,446,058)	(1,474,928)
Non Operating Revenue					
0920. Depreciation	(62,242)	(64,150)	(64,150)	(64,150)	(64,150)
0940. Loan Funding Received	0	0	0	0	0
6015. F-49016.8515.6393 Mwa Hostel	(138,271)	0	0	0	0
Non Operating Revenue	(200,513)	(64,150)	(64,150)	(64,150)	(64,150)
Operating Expenditure					
0301. Administration Costs	112,000	165,000	168,290	171,646	175,068
0310. Staff Training	10,000	16,000	16,320	16,646	16,979
0321. Personal Care	741,564	571,194	582,618	594,270	606,156
0322. Cooking & Ancillary	90,236	85,957	87,676	89,430	91,218
0323. Registered Nurse	100,000	85,200	86,904	88,642	90,415
0350. General Expenses	292,400	201,100	205,072	209,123	213,254
0415. Utilities	60,000	58,000	59,160	60,343	61,550
0510. Grounds Maintenance	26,165	21,000	21,388	21,782	22,185
0530. Building Maintenance	39,465	43,200	44,044	44,905	45,782
0653. Fundraising Other Expenses	3,500	3,000	3,060	3,121	3,184
0680. Depreciation	62,242	64,150	64,150	64,150	64,150
0980. Administration Overheads	73,686	76,881	78,818	80,380	82,038
Operating Expenditure	1,611,258	1,390,682	1,417,500	1,444,439	1,471,980



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

PART 5

AGED CARE - GUMMUN PLACE HOSTEL	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Non Operating Expenditure					
7015. T-49016.8515.6393 Hostel Working	0	33,471	49,404	50,769	52,098
Non Operating Expenditure	0	33,471	49,404	50,769	52,098
Capital Expenditure					
1101. Hostel Air Conditioning Upgrade	10,909	0	0	0	0
1102. Hostel Expnasion Design	3,500	0	0	0	0
4043. Hostel Room Upg on Changeover	5,000	5,000	5,000	5,000	5,000
4552. Bed & Furniture Replacement	10,000	10,000	10,000	10,000	10,000
4805. Hostel equipment upgrades	38,346	15,000	0	0	0
5285. Upgrade of Laundry/Storeroom	40,000	0	0	0	0
Capital Expenditure	107,755	30,000	15,000	15,000	15,000
0Aged 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 – 2021/2022

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

Measures	20/21	21/22
Percentage of units tenanted during the year	> 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 2021/2022

PART 5

AGED CARE - INDEPENDENT LIVING UNITS	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0110. User Fees & Charges	(107,000)	(109,700)	(111,894)	(114,132)	(116,415)
0130. Other Income	(239,640)	(200,000)	0	0	0
Operating Revenue	(346,640)	(309,700)	(111,894)	(114,132)	(116,415)
Non Operating Revenue					
0920. Depreciation	(38,540)	(43,001)	(43,001)	(43,001)	(43,001)
6026. F-19016.8515.6392 ILUs	(16,078)	(20,000)	0	0	0
6027. F-19016.8515.6391 ILUs Liverpool	(19,601)	(20,000)	0	0	0
Non Operating Revenue	(74,219)	(83,001)	(43,001)	(43,001)	(43,001)
Operating Expenditure					
0350. General Expenses	300	300	306	312	318
0415. Utilities	35,210	37,250	37,995	38,755	39,530
0530. Building Maintenance	26,400	36,120	36,790	37,474	38,170
0680. Depreciation	38,540	43,001	43,001	43,001	43,001
0980. Administration Overheads	2,146	2,172	2,293	2,339	2,385
Operating Expenditure	102,596	118,843	120,385	121,881	123,404
Non Operating Expenditure					
7026. T-19016.8515.6392 ILUs Mwa	0	8,579	5,755	7,126	10,505
7027. T-19016.8515.6391 ILUs Mdi	0	8,579	5,755	7,126	10,506
Non Operating Expenditure	0	17,158	11,510	14,252	21,011
Capital Expenditure					
1027. Mdi ILU Replace Floor Coverings	0	2,500	0	5,000	0
1028. Mdi ILU Kitchen Upgrades	5,000	5,000	0	5,000	0
1029. Mwa ILU Replace Air Conditioner	1,500	2,500	0	0	0

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

AGED CARE - INDEPENDENT LIVING UNITS	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
1034. Mdi ILU Painting	1,500	1,500	0	3,000	0
1035. Mwa ILU Painting	2,000	1,500	5,000	0	0
1037. Mdi ILU Replace Air Conditioner	0	1,500	0	1,500	0
1040. Mwa ILU Kitchen Upgrades	6,500	1,000	0	6,500	0
1042. Mwa ILUs Bathroom upgrades	3,000	3,000	10,000	0	0
1149. Mdi ILU Design 2x Addtnl Units	239,640	200,000	0	0	0
1235. Install Resident Storage	3,500	0	0	0	0
1293. Mwa ILU Carport Installation	10,000	10,000	0	0	0
4832. Mwa ILU Floor Coverings	2,500	4,200	0	0	5,000
4833. Mdi ILU Bathroom Upgrades	0	6,500	0	0	10,000
4834. Mdi ILU Blinds	3,045	0	8,000	0	0
4836. Mdi ILU Stormwater Upgrade	7,000	10,000	0	0	0
4838. Mdi ILU Tank Stand Upgrades	0	2,000	0	0	0
4840. Mwa ILU Plumbing Upgrades	2,000	3,000	0	0	0
4841. Mdi ILU Carport	10,000	0	0	0	0
5429. MWA ILU Fire Alarm Systems	10,000	2,500	0	0	0
5462. Mwa ILU Disability Access	11,078	0	0	0	0
Capital Expenditure	318,263	256,700	23,000	21,000	15,000
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 – 2021/2022

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

Measures	20/21	21/22
No measures included due to transfer of service to another provider in July 2021	N/A	N/A

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 2021/2022

CHILDREN'S SERVICES - BEFORE & AFTER SCHOOL CARE	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0110. User Fees & Charges	(74,975)	(3,800)	0	0	0
0115. Grants	(30,600)	0	0	0	0
0155. Childcare Subsidy	(133,225)	(3,000)	0	0	0
Operating Revenue	(238,800)	(6,800)	0	0	0
Non Operating Revenue					
0920. Depreciation	(6,701)	0	0	0	0
6102. F-19016.8515.6489 Out of School	0	(2,366)	0	0	0
Non Operating Revenue	(6,701)	(2,366)	0	0	0
Operating Expenditure					
0301. Administration Costs	3,410	150	0	0	0
0350. General Expenses	7,699	500	0	0	0
0415. Utilities	680	150	0	0	0
0530. Building Maintenance	4,675	500	0	0	0
0680. Depreciation	6,701	0	0	0	0
0980. Administration Overheads	8,134	0	0	0	0
5002. After School Hours Care Expenses	81,351	4,764	0	0	0
5003. Vacation Care Expenses	52,887	0	0	0	0
5040. Oosh Shared Expenses	16,945	670	0	0	0
5086. Before School Care Expenses	41,193	2,432	0	0	0
Operating Expenditure	224,175	9,166	0	0	0
Non Operating Expenditure					



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

PART 5

CHILDREN'S SERVICES - BEFORE & AFTER SCHOOL CARE	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
07007. T-19016.8515.6489 Out of School	17,326	0	0	0	0
Non Operating Expenditure	17,326	0	0	0	0
Capital Expenditure					
4820. Air Conditioner Replacement	4000	0	0	0	0
Capital Expenditure	4000	0	0	0	0
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 – 2021/2022

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

Measures	20/21	21/22
Average utilisation % based on 48 children capacity per day	>97.5%	>97.5%
Annual survey with % of satisfied user feedback	>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 2021/2022

PART 5

CHILDREN'S SERVICES - EARLY LEARNING CENTRE	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0110. User Fees & Charges	(446,078)	(512,426)	(538,047)	(564,950)	(593,197)
0115. Grants	(21,000)	0	0	0	0
0130. Other Income	(4,300)	(3,000)	(3,060)	(3,121)	(3,184)
0140. Contributions	0	(1,000)	(1,000)	(1,000)	(1,000)
0155. Childcare Subsidy	(605,928)	(667,201)	(680,545)	(694,156)	(708,039)
Operating Revenue	(1,077,306)	(1,183,627)	(1,222,652)	(1,263,227)	(1,305,420)
Non Operating Revenue					
0920. Depreciation	(25,491)	(27,216)	(27,216)	(27,216)	(27,216)
6119. F-19016.8515.6395 Upper Hunter ELC	(115,130)	(39,249)	0	0	0
6278. F-19015.8511.6590 National Landcare	0	(1,500)	0	0	0
6299. F-19015.8511.6605 ELC Start Strong	(12,113)	(18,500)	0	0	0
6305. F-19015.8511.6649 Drought Support	(8,200)	0	0	0	0
Non Operating Revenue	(160,934)	(86,465)	(27,216)	(27,216)	(27,216)
Operating Expenditure					
0301. Administration Costs	918,636	951,130	970,153	989,556	1,009,347
0310. Staff Training	11,000	11,000	11,220	11,444	11,673
0350. General Expenses	40,170	38,060	38,821	39,598	40,390
0415. Utilities	16,500	14,000	14,280	14,566	14,857
0425. Cleaning Costs	17,300	17,750	18,105	18,467	18,836
0530. Building Maintenance	18,680	18,600	18,955	19,316	19,684
0680. Depreciation	25,491	27,216	27,216	27,216	27,216
0980. Administration Overheads	61,928	67,500	63,863	65,138	66,449
5098. Fundraising expenses	1,500	1,500	1,530	1,561	1,592

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

CHILDREN'S SERVICES - EARLY LEARNING CENTRE	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
5153. Start Strong Funding Costs	2,113	18,500	0	0	0
5287. Drought Support Program	8,200	0	0	0	0
5495. Landcare Project	0	1,500	0	0	0
6901. NAB - Loan - ELC	27,977	25,403	22,652	19,819	16,523
Operating Expenditure	1,149,495	1,192,159	1,186,794	1,206,680	1,226,567
Non Operating Expenditure					
6901. NAB - Loan - ELC	37,359	39,933	42,684	45,517	48,813
7075. T-19016.8515.6395 Upper Hunter	2,756	0	11,890	20,746	48,756
7278. T-19015.8511.6590 National Landcare	1,500	0	0	0	0
7299. T-19015.8511.6605 ELC Start Strong	10,000	0	0	0	0
Non Operating Expenditure	51,615	39,933	54,574	66,263	97,569
Capital Expenditure					
1030. ELC Painting Works	4,500	4,500	5,000	0	0
1112. Playground development	22,500	22,500	0	10,000	0
1165. ELC - Replace Whitegoods	1,000	1,000	1,000	1,000	1,000
1290. Additional furniture and equipment	2,500	10,000	2,500	2,500	2,500
4820. Air Conditioner Replacement	3,500	0	0	4,000	0
4821. Window Coverings and Blinds	3,130	0	0	0	5,000
Capital Expenditure	37,130	38,000	8,500	17,500	8,500
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 – 2021/2022

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

Measures	20/21	21/22
Average Full Time Equivalent (FTE) children in care	>50	>50
Annual survey with % of satisfied user feedback	>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 2021/2022

CHILDREN'S SERVICES - FAMILY DAY CARE	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0110. User Fees & Charges	(144,536)	(169,120)	(172,502)	(175,952)	(179,471)
0115. Grants	(64,000)	(60,000)	(60,000)	(60,000)	(60,000)
0140. Contributions	(1,221)	0	0	0	0
0155. Childcare Subsidy	(556,125)	(550,000)	(561,000)	(572,220)	(583,664)
Operating Revenue	(765,882)	(779,120)	(793,502)	(808,172)	(823,136)
Non Operating Revenue					
6118. F-19016.8515.6394 Family Day	(33,148)	(15,019)	(18,547)	(20,049)	(21,638)
Non Operating Revenue	(33,148)	(15,019)	(18,547)	(20,049)	(21,638)
Operating Expenditure					
0301. Administration Costs	216,386	218,472	222,786	227,187	231,674
0350. General Expenses	9,240	7,280	7,426	7,574	7,726
0393. Carer Payments - CCS	556,125	550,000	561,000	572,220	583,664
0394. Educators	3,750	3,750	3,825	3,902	3,980
0980. Administration Overheads	13,529	14,637	17,012	17,339	17,730
Operating Expenditure	799,030	794,139	812,049	828,221	844,774
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 – 2021/2022

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

Measures	20/21	21/22
Number of social protection meetings where Council is represented	>45	>45
Review of 2017-2021 DIAP undertaken by at least 3 stakeholder groups	New	>3
Review, update and completion of new DIAP 2022-2026	New	30/06/22

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 2021/2022

SOCIAL PROTECTION	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0115. Grants	(8,100)	(18,000)	(6,500)	(6,500)	(6,500)
0130. Other Income	(700)	(500)	(500)	(500)	(500)
Operating Revenue	(8,800)	(18,500)	(7,000)	(7,000)	(7,000)
Non Operating Revenue					
0920. Depreciation	(4,346)	(4,346)	(4,346)	(4,346)	(4,346)
6196. F-19015.8511.6535 Local Dom Violence	(1,000)	(2,500)	0	0	0
6246. F -19015.8511.6564 Crime Prevention	(10,000)	(10,000)	0	0	0
6603. F-19016.8515.6630 Disability Action & Audit	(12,900)	(12,900)	0	0	0
6613. F-19015.8511.6646 Empowering Our Communities	(1,355)	0	0	0	0
6615. F-19015.8511.6654 Bushfire Hall Crawl	0	(23,100)	0	0	0
Non Operating Revenue	(29,601)	(52,846)	(4,346)	(4,346)	(4,346)
Operating Expenditure					
0350. General Expenses	3,350	4,355	3,417	3,480	3,545
0415. Utilities	1,270	825	842	858	875
0680. Depreciation	4,346	4,346	4,346	4,346	4,346
5001. International Women's Day Exp	1,900	7,680	5,132	5,184	5,238
5012. Senior Citizens Week Exp	5,600	5,850	5,967	6,086	6,208
5131. Crime Prevention	0	12,000	2,000	2,000	2,000
5144. Disability Action and Audit	0	13,160	0	0	0
5147. Seniors Expo Forum	500	500	500	500	500
5148. Family Fun Day Events	3,000	4,500	4,590	4,682	4,775
5152. Mental Health	2,000	2,600	2,652	2,705	2,759
5301. Early Childhood Network Development	1,000	1,010	1,030	1,051	1,072
5390. Domestic Violence Prevention	300	5,500	3,000	3,000	3,000



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

PART 5

SOCIAL PROTECTION	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
5396. Empowering Our Communities	1,355	0	0	0	0
5455. Hunter LLS Cultural Acknowledgement	1,600	1600	0	0	0
5494. Heatwave Strategy Plan	0	7,500	0	0	0
5501. Community Hall Crawl Event	0	30,000	0	0	0
Operating Expenditure	26,221	101,426	33,475	33,893	34,319
Non Operating Expenditure					
7215. T-19015.8511.6535 Local Domestic Violence	2,500	0	0	0	0
7246. T-19015.8511.6564 Crime Prevention	10,000	0	0	0	0
7600. T-19016.8515.6628 Int Women's	5,600	0	0	0	0
7603. T-19016.8515.6630 Disability Action Plan	12,900	0	0	0	0
Non Operating Expenditure	31,000	0	0	0	0
Social Protection	18,820	30,080	22,129	22,547	22,973

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 – 2021/2022

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

Measures	20/21	21/22
Number of social and educational programs run through Youth Centres each year	New	12 per centre
Early Intervention Program targets (units) met per annum	>208	>250
Working partnerships implemented with schools and community organisations per annum	>20	>24
Social media posts for Youth Centres and Youth Council	New	>2 per month
Undertake events and leadership programs to provide social and personal development opportunities for youth of the Shire	New	>6

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 2021/2022

PART 5

YOUTH SERVICES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0110. User Fees & Charges	(13,387)	(9,700)	(9,894)	(10,092)	(10,294)
0115. Grants	(176,628)	(174,082)	(175,930)	(179,344)	(182,827)
0140. Contributions	(11,000)	(7,000)	(7,000)	(7,000)	(7,000)
Operating Revenue	(201,015)	(190,782)	(192,824)	(196,436)	(200,121)
Non Operating Revenue					
0920. Depreciation	(25,479)	(28,047)	(28,047)	(28,047)	(28,047)
6237. F-19015.8511.6558 Youth Services CASP	(2,894)	0	0	0	0
Non Operating Revenue	(28,373)	(28,047)	(28,047)	(28,047)	(28,047)
Operating Expenditure					
0415. Utilities	7,457	8,034	8,195	8,359	8,526
0425. Cleaning Costs	5,517	8,498	8,668	8,841	9,018
0512. Youth Centre Building	13,483	13,753	14,003	14,257	14,516
0663. Youth Council Expenses	2,665	2,478	2,528	2,578	2,630
0666. Yth Services Drop In	182,637	185,410	189,108	192,880	196,727
0667. Yth Services EIPP	162,971	167,382	170,633	174,009	177,421
0680. Depreciation	25,479	28,047	28,047	28,047	28,047
0980. Administration Overheads	9,849	11,731	10,604	10,814	11,038
5047. Youth Leadership Programs	24,100	24,100	24,582	25,074	25,575
5049. Youth Week Program Exp	5,606	8,464	5,301	5,357	5,414
5104. Country Arts Support Program	2,828	3,300	3,300	3,300	3,300
5156. Rural & Regional Youth	1,500	1,500	0	0	0
Operating Expenditure	444,092	462,697	464,998	473,515	482,212

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

YOUTH SERVICES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Non Operating Expenditure					
6237. F-19015.8511.6558 Youth Services CASP	3,366	0	0	0	0
Non Operating Expenditure	3,366	0	0	0	0
Capital Expenditure					
1031. Mdi Youth Centre Wall Lining	7,000	0	0	0	0
1167. Yth Ctr - Painting	0	0	6,500	0	0
5364. Scn Gymnastics Building Upgrade	2,068	0	0	0	0
Capital Expenditure	9,068	0	6,500	0	0
Youth Services	227,138	243,868	250,627	249,032	254,044



ECONOMIC AFFAIRS**Budget Summary**

ECONOMIC AFFAIRS	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
Camping Areas & Caravan Parks	(79,500)	(60,368)	(61,575)	(62,807)	(64,063)
Community Connect Services	(25,190)	(22,035)	(22,476)	(22,925)	(23,384)
Economic Promotion	(99,451)	(23,000)	(17,500)	(17,500)	(17,500)
Private Works	(150,000)	(100,000)	(102,000)	(104,040)	(106,121)
Real Estate	(1,858,819)	(1,620,641)	(449,278)	(458,264)	(467,429)
Saleyards	(554,910)	(776,093)	(917,615)	(1,033,172)	(1,157,112)
Scone Golf Course	(140,438)	(179,006)	(182,586)	(186,238)	(189,963)
Tourism & Area Promotion	(54,732)	(35,912)	(36,630)	(37,363)	(38,110)
Operating Revenue	(2,963,040)	(2,817,055)	(1,789,661)	(1,922,309)	(2,063,681)
Non Operating Revenue					
Camping Areas & Caravan Parks	(8,242)	(8,242)	(8,242)	(8,242)	(8,242)
Community Connect Services	(22,643)	(20,922)	(20,922)	(20,922)	(20,922)
Economic Promotion	(25,000)	(20,000)	(20,400)	(20,808)	(21,224)
Real Estate	(674,791)	(608,278)	(183,278)	(183,278)	(183,278)
Saleyards	(936,771)	(614,785)	(497,157)	(394,713)	(284,193)
Tourism & Area Promotion	(36,643)	(40,533)	(33,058)	(33,058)	(33,058)
Non Operating Revenue	(1,704,090)	(1,312,760)	(763,057)	(661,021)	(550,917)

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

ECONOMIC AFFAIRS	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Expenditure					
Camping Areas & Caravan Parks	118,323	104,732	106,829	108,791	110,799
Community Connect Services	78,154	77,857	78,690	79,446	80,234
Economic Promotion	424,985	388,377	377,798	384,492	391,381
Private Works	122,824	93,914	96,738	98,567	100,452
Real Estate	688,549	783,137	664,960	661,318	656,679
Saleyards	1,021,890	999,234	1,001,043	1,000,936	1,001,099
Scone Golf Course	311,914	303,425	309,484	315,663	321,966
Tourism & Area Promotion	466,665	435,577	444,173	451,600	459,219
Operating Expenditure	3,233,304	3,186,253	3,079,714	3,100,813	3,121,830
Non Operating Expenditure					
Economic Promotion	9,000	0	0	0	0
Real Estate	1,519,564	1,315,939	208,622	218,196	228,917
Saleyards	379,791	391,644	403,729	416,949	430,205
Tourism & Area Promotion	12,000	0	0	0	0
Non Operating Expenditure	1,920,355	1,707,583	612,351	635,145	659,122
Capital Expenditure					
Camping Areas & Caravan Parks	15,000	0	0	0	0
Real Estate	528,095	440,000	10,000	10,000	10,000
Saleyards	90,000	0	10,000	10,000	10,000
Tourism & Area Promotion	20,000	2000	4,000	4,000	4,000
Capital Expenditure	653,095	442,000	24,000	24,000	24,000
Economic Affairs	1,139,624	1,206,021	1,163,347	1,176,628	1,190,354



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 – 2021/2022

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

Measures	20/21	21/22
Number of caravan park site nights booked annually	>1500	>1500
Number of camping ground site nights occupied per annum	>180	>300

Statement of Commitment

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

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

CAMPING AREAS & CARAVAN PARKS	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0115. Grants	(15,000)	0	0	0	0
0273. Camping Grounds Revenue	(20,000)	(19,560)	(19,951)	(20,350)	(20,757)
0274. Caravan Park Revenue	(44,500)	(40,808)	(41,624)	(42,457)	(43,306)
Operating Revenue	(79,500)	(60,368)	(61,575)	(62,807)	(64,063)
Non Operating Revenue					
0920. Depreciation	(8,242)	(8,242)	(8,242)	(8,242)	(8,242)
Non Operating Revenue	(8,242)	(8,242)	(8,242)	(8,242)	(8,242)
Operating Expenditure					
0415. Utilities	22,990	23,528	23,999	24,479	24,968
0473. Camping Grounds Expenses	8,395	8,765	8,939	9,116	9,297
0474. Caravan Park Expenses	60,088	48,432	49,396	50,379	51,381
0530. Building Maintenance	9,461	6,350	6,476	6,603	6,734
0680. Depreciation	8,242	8,242	8,242	8,242	8,242
0980. Administration Overheads	9,147	9,415	9,778	9,972	10,177
Operating Expenditure	118,323	104,732	106,829	108,791	110,799
Capital Expenditure					
4846. Caravan Attendants Site Office	15,000	0	0	0	0
Capital Expenditure	15,000	0	0	0	0
Camping Areas & Caravan Parks	45,581	36,122	37,011	37,742	38,494



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 – 2021/2022

Review existing facilities and service provision at Merriwa and Murrumbidgee (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 2021/2022

COMMUNITY CONNECT SERVICES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0275. CCS Operations	(25,190)	(22,035)	(22,476)	(22,925)	(23,384)
Operating Revenue	(25,190)	(22,035)	(22,476)	(22,925)	(23,384)
Non Operating Revenue					
0920. Depreciation	(22,643)	(20,922)	(20,922)	(20,922)	(20,922)
Non Operating Revenue	(22,643)	(20,922)	(20,922)	(20,922)	(20,922)
Operating Expenditure					
0415. Utilities	5,000	4,500	4,590	4,682	4,775
0475. CCS Operations	30,745	31,794	32,430	33,078	33,740
0680. Depreciation	22,643	20,922	20,922	20,922	20,922
0980. Administration Overheads	19,766	20,641	20,748	20,764	20,797
Operating Expenditure	78,154	77,857	78,690	79,446	80,234
Community Connect Services	30,321	34,900	35,292	35,599	35,929



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 – 2021/2022

Finalise new Economic Development and Tourism Strategic Plan and incorporate findings from small business survey and revised DMP.




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

Measures	20/21	21/22
Council and Community external grant funding secured	>\$5m	>\$5m
Implementation of Economic Development and Tourism Plan priority strategies	30/06/21	30/06/22

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 2021/2022

ECONOMIC PROMOTION	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0115. Grants	(99,451)	(12,000)	(12,000)	(12,000)	(12,000)
0140. Contributions	0	(11,000)	(5,500)	(5,000)	(5,000)
Operating Revenue	(99,451)	(23,000)	(17,500)	(17,500)	(17,500)
Non Operating Revenue					
6004. Cont from Water/Waste/Sewer	(20,000)	(20,000)	(20,400)	(20,808)	(21,224)
6297. F-19015.8511.6603 Live Work Invest	(5,000)	0	0	0	0
Non Operating Revenue	(25,000)	(20,000)	(20,400)	(20,808)	(21,224)
Operating Expenditure					
0350. General Expenses	12,300	12,100	12,332	12,569	12,810
0371. CBD Shop Front Assistance Fund	2,000	10,000	10,000	10,000	10,000
0391. Business Development Expenses	187,391	192,438	196,262	200,162	204,139
0477. Grants Officer	49,600	51,943	52,979	54,036	55,115
0980. Administration Overheads	70,743	71,746	75,572	77,069	78,658
5062. Scn Chamber of Commerce	2,000	2,150	2,153	2,156	2,159
5069. Marketing Projects incl Country	5,000	5,000	5,000	5,000	5,000
5072. Mwa Progress Association	500	500	500	500	500
5078. Live Work Invest Project	5,000	8,500	0	0	0
5128. NSW Small Business Month Initiative	2,000	2,000	2,000	2,000	2,000
5277. "We Live Here" Project	73,451	22,000	11,000	11,000	11,000
5284. Start House Ideation Program	5,000	0	0	0	0
5474. Summer Fund - Xmas on Kelly	10,000	10,000	10,000	10,000	10,000
Operating Expenditure	424,985	388,377	377,798	384,482	391,381
Non Operating Expenditure					
6297. F-19015.8511.6603 Live Work Invest	9,000	0	0	0	0
Non Operating Expenditure	9,000	0	0	0	0
Economic Promotion	309,534	345,377	339,898	346,184	352,657



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 – 2021/2022

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

Measures	20/21	21/22
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 2021/2022

PRIVATE WORKS	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0110. User Fees & Charges	(150,000)	(100,000)	(102,000)	(104,040)	(106,121)
Operating Revenue	(150,000)	(100,000)	(102,000)	(104,040)	(106,121)
Operating Expenditure					
0695. Private Works	99,000	70,000	71,300	72,625	73,975
0980. Administration Overheads	23,824	23,914	25,438	25,942	26,477
Operating Expenditure	122,824	93,914	96,738	98,567	100,452
Private Works	(27,176)	(6,086)	(5,262)	(5,473)	(5,668)



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 – 2021/2022

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

Measures	20/21	21/22
Percentage of all commercial and residential leases in place for Council owned property	>90%	>80%
Percentage of budgeted lease revenue to be achieved	>90%	>80%
Complete review and update land register at least two times during the year (ie December and June)	New	30/06/22
Complete strategic review of property portfolio	New	30/06/22

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 2021/2022

REAL ESTATE	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0115. Grants	(450,000)	0	0	0	0
0270. Cambells Corner Revenue	0	(210,000)	(214,200)	(218,484)	(222,854)
0280. Commercial Properties Revenue	(462,475)	(189,958)	(193,582)	(197,453)	(201,402)
0281. Residential Properties Revenue	(19,245)	(35,815)	(36,531)	(37,262)	(38,007)
0287. Land Development Revenue	(920,454)	(750,000)	0	0	0
0290. Vacant Land Properties Revenue	(6,645)	(4,868)	(4,965)	(5,065)	(5,166)
0297. Commercial Property Disposal	0	(430,000)	0	0	0
Operating Revenue	(1,858,819)	(1,620,641)	(449,278)	(458,264)	(467,429)
Non Operating Revenue					
0920. Depreciation	(125,532)	(183,278)	(183,278)	(183,278)	(183,278)
6013. F-19016.8516.6400 Medical	(20,000)	0	0	0	0
6174. F-19016.8516.6404 YHA, Segenhoe	(2,620)	0	0	0	0
6191. F-19016.8522.6467 Property Disposal	(20,049)	0	0	0	0
6199. F-19015.8511.6622 Crown Land	(37,190)	0	0	0	0
6611. F-19016.8516.6644 Campbells	(469,400)	(425,000)	0	0	0
Non Operating Revenue	(674,791)	(608,278)	(183,278)	(183,278)	(183,278)
Operating Expenditure					
0301. Administration Costs	49,291	52,500	53,530	54,580	55,652
0350. General Expenses	0	1,500	1,530	1,561	1,592
0398. Scn Medical Ctr Loan - Wpac	66,299	63,141	59,757	56,133	52,250
0399. Scn Medical Ctr Ext Loan	19,640	17,655	16,174	14,639	12,773
0401. Campbells Corner Scone - Loan	108,886	108,856	104,448	100,034	95,062
0415. Utilities	112,775	112,719	114,973	117,273	119,618
0425. Cleaning Costs	25,000	27,640	28,163	28,696	29,239



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

PART 5

REAL ESTATE	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
0444. Crown Lands - Plan of Management Project	40,880	62,765	0	0	0
0480. Other Commercial Properties	7,200	12,000	12,240	12,485	12,734
0482. Land Development Maintenance	15,400	14,000	0	0	0
0530. Building Maintenance	46,240	62,610	63,825	65,063	66,326
0611. Land Development Other	31,500	23,000	0	0	0
0680. Depreciation	125,532	183,278	183,278	183,278	183,278
0980. Administration Overheads	40,506	41,463	27,042	27,576	28,154
Operating Expenditure	688,549	783,137	664,960	661,318	656,979
Non Operating Expenditure					
0398. Scn Medical Ctr Loan - Wpac	44,346	47,504	50,888	54,512	58,395
0399. Scn Medical Ctr Ext Loan	16,352	17,727	19,218	20,754	22,620
0401. Campbells Corner Scone - Loan	101,042	134,108	138,516	142,930	147,902
7034. T-19016.8523.6446 Special Proj	342,273	0	0	0	0
7076. T-19016.8516.6401 Medical	15,720	0	0	0	0
7191. T-19016.8522.6467 Property Disposal	0	400,000	0	0	0
7197. T-19016.8516.6521 Land Development	541,081	716,600	0	0	0
7611. T-19016.8516.6644 Campbell's Corner	458,750	0	0	0	0
Non Operating Expenditure	1,519,564	1,315,939	208,622	218,196	228,917
Capital Expenditure					
1000. Mdi Rosedale Estate	7,100	0	0	0	0
4810. Youth Hostel Segenhoe Upgrades	0	5,000	5,000	5,000	5,000
4811. 121 Bettington St Mwa - Kichenette & HWS	6,276	0	0	0	0
4906. 111 Bettington St Mwa - Drs	40,049	0	0	0	0
4909. 7 Bottlebrush Place Scone	0	10,000	5,000	5,000	5,000
4952. Campbells Corner Scone	22,050	425,000	0	0	0

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

REAL ESTATE	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
5456. Youth Hostel Segenhoe - HWS	2,620	0	0	0	0
5476. Campbells Corner Roofing	450,000	0	0	0	0
Capital Expenditure	528,095	440,000	10,000	10,000	10,000
Real Estate	202,598	310,157	251,026	247,972	244,888



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 – 2021/2022

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

Measures	20/21	21/22
Cattle sales per annum	>35,000	>33,600
Number of non-compliance incidents recorded per annum	<2	<2

Statement of Commitment

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

Manage a saleyard operation that maintains approved environmental standards.

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

SALEYARDS	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0110. User Fees & Charges	(540,588)	(763,875)	(905,153)	(1,020,460)	(1,144,146)
0130. Other Income	(14,322)	(12,218)	(12,462)	(12,712)	(12,966)
Operating Revenue	(554,910)	(776,093)	(917,615)	(1,033,172)	(1,157,112)
Non Operating Revenue					
0920. Depreciation	(130,153)	(82,622)	(82,622)	(82,622)	(82,622)
6049. F-19016.8516.6408 Saleyards	(806,618)	(532,163)	(414,535)	(312,091)	(201,571)
Non Operating Revenue	(936,771)	(614,785)	(497,157)	(394,713)	(284,193)
Operating Expenditure					
0301. Administration Costs	7,319	6,000	6,110	6,222	6,336
0354. Operational Costs	318,208	328,035	334,346	340,780	347,341
0415. Utilities	61,500	64,532	65,823	67,139	68,482
0508. Yards & Facility Maintenance	130,750	155,830	158,749	161,724	164,757
0635. Truck Wash Costs	61,250	60,141	61,146	62,169	63,210
0668. Beast Destruction/Removal	1,800	1,250	1,273	1,295	1,319
0680. Depreciation	130,153	82,622	82,622	82,622	82,622
0945. Loan Repayments	54,119	50,643	47,143	42,722	38,485
0946. Saleyards Redevelopment Loan	198,786	190,409	181,824	173,025	164,006
0980. Administration Overheads	58,005	59,772	62,009	63,238	64,542
Operating Expenditure	1,021,890	999,234	1,001,043	1,000,936	1,001,099
Non Operating Expenditure					
0945. Loan Repayments	43,791	47,267	50,767	55,188	59,425



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

PART 5

SALEYARDS	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
0946. Saleyards Redevelopment Loan	336,000	344,377	352,962	361,761	370,780
Non Operating Expenditure	379,791	391,644	403,729	416,949	430,205
Capital Expenditure					
0755. Saleyards Redevelopment	65,000	0	0	0	0
4741. Landscaping & Signage	15,000	0	0	0	0
4809. Saleyards Replacement Pumps &	10,000	0	10,000	10,000	10,000
Capital Expenditure	90,000	0	10,000	10,000	10,000
Saleyards	0	0	0	0	0

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SCONE GOLF COURSE	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0113. Scone Golf Course Revenue	(140,438)	(179,006)	(182,586)	(186,238)	(189,963)
Operating Revenue	(140,438)	(179,006)	(182,586)	(186,238)	(189,603)
Operating Expenditure					
0458. Scone Golf Course Costs	311,914	303,425	309,484	315,663	321,966
Operating Expenditure	311,914	303,425	309,484	315,663	321,966
Scone Golf Course	171,476	124,419	126,897	129,425	132,004



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 – 2021/2022

Review model of delivering Visitor Information services.

Develop and implement 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

Measures	20/21	21/22
Number of visitors through the Visitor Information Centres	>15,000	>10,500
Referrals to accommodation	>3,000	>2,100
Referrals to local attractions including stud tour	>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 2021/2022

TOURISM & AREA PROMOTION	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0115. Grants	(12,000)	0	0	0	0
0130. Other Income	(42,732)	(35,912)	(36,630)	(37,363)	(38,110)
Operating Revenue	(54,732)	(35,912)	(36,630)	(37,363)	(38,110)
Non Operating Revenue					
0920. Depreciation	(28,643)	(33,058)	(33,058)	(33,058)	(33,058)
6051. F-19016.8516.6406 Festival of Fleeces	0	(7,475)	0	0	0
6143. F-19016.8516.6498 Tourism Projects	(8,000)	0	0	0	0
Non Operating Revenue	(36,643)	(40,533)	(33,058)	(33,058)	(33,058)
Operating Expenditure					
0301. Administration Costs	242,251	206,348	210,465	214,665	218,948
0350. General Expenses	17,920	23,606	24,078	24,560	25,051
0415. Utilities	21,000	17,750	18,105	18,467	18,836
0510. Grounds Maintenance	14,000	14,200	14,452	14,709	14,970
0530. Building Maintenance	8,650	8,950	9,127	9,307	9,490
0680. Depreciation	28,643	33,058	33,058	33,058	33,058
0980. Administration Overheads	50,701	51,815	54,181	55,254	56,393
5013. Promotion Expenses	19,500	19,500	19,890	20,288	20,694
5021. Mwa Festival of Fleeces	29,500	25,100	25,482	25,872	26,269
5022. Scn Horse Festival	8,000	8,000	8,000	8,000	8,000
5023. Abn Highland Games	0	6,000	6,000	6,000	6,000
5024. Other Small Festivals	5,000	5,000	5,000	5,000	5,000
5025. Mdi King of the Ranges	0	6,000	6,000	6,000	6,000
5052. Scn Monthly Markets Promotions	3,500	4,250	4,335	4,422	4,510
5348. Destination Sydney Surrounds	12,000	0	0	0	0



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

PART 5

TOURISM & AREA PROMOTION	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
5353. Scone Literary Long Weekend	6,000	6,000	6,000	6,000	6,000
Operating Expenditure	466,665	435,577	444,173	451,600	459,219
Non Operating Expenditure					
7152. F-19016.8516.6498 Tourism Projects	12,000	0	0	0	0
Non Operating Expenditure	12,000	0	0	0	0
Capital Expenditure					
4843. Town Christmas Lights	0	2,000	4,000	4,000	4,000
4864. Community Xmas Tree	20,000	0	0	0	0
Capital Expenditure	20,000	2,000	4,000	4,000	4,000
Tourism & Area Promotion	407,290	361,132	378,485	385,179	392,051

ENVIRONMENT

Budget Summary

ENVIRONMENT	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
Stormwater Management	(116,986)	(98,088)	(98,088)	(98,088)	(98,088)
Waste Management	(5,585,746)	(5,988,845)	(5,599,972)	(5,710,771)	(5,823,787)
Operating Revenue	(5,702,732)	(6,086,933)	(5,698,060)	(5,808,859)	(5,921,875)
Non Operating Revenue					
Stormwater Management	(111,815)	(185,963)	(125,963)	(125,963)	(125,963)
Street Cleaning	(42,000)	(42,000)	(42,840)	(43,497)	(44,571)
Waste Management	(2,186,094)	(3,251,011)	(2,356,942)	(982,874)	(982,874)
Non Operating Revenue	(2,339,909)	(3,478,974)	(2,525,745)	(1,152,534)	(1,153,408)
Operating Expenditure					
Noxious Plants & Insect/Vermin Control	185,959	189,678	193,472	197,341	201,288
Stormwater Management	453,703	479,084	488,509	495,071	501,897
Street Cleaning	171,000	175,000	178,450	181,969	185,557
Waste Management	7,081,310	6,054,856	6,206,105	6,304,507	6,405,013
Operating Expenditure	7,891,972	6,898,618	7,066,535	7,178,888	7,293,755
Non Operating Expenditure					
Stormwater Management	80,000	42,000	42,840	43,697	44,571
Waste Management	395,481	1,510,000	240,809	279,138	291,648
Non Operating Expenditure	475,481	1,552,000	283,649	322,835	336,219
Capital Expenditure					
Stormwater Management	155,177	240,000	260,000	210,000	200,000
Waste Management	295,049	1,675,000	1,510,000	110,000	110,000
Capital Expenditure	450,226	1,915,000	1,770,000	320,000	310,000
Environment	775,038	799,711	896,379	860,330	864,691



Noxious Plants & Insect/Vermin Control

NOXIOUS PLANTS & INSECT/VERMIN CONTROL	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Expenditure					
5058. Noxious Weed Control Exp	185,959	189,678	193,472	197,341	201,288
Operating Expenditure	185,959	189,678	193,472	197,341	201,288
Noxious Plants & Insect/Vermin Control	185,959	189,678	193,472	197,341	201,288

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 – 2021/2022

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

Measures	20/21	21/22
Completion of planned inspections of the stormwater network	>90%	>90%
Completion of maintenance program	>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 2021/2022

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STORMWATER MANAGEMENT	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0110. User Fees & Charges	(97,800)	(98,088)	(98,088)	(98,088)	(98,088)
0140. Contributions	(19,186)	0	0	0	0
Operating Revenue	(116,986)	(98,088)	(98,088)	(98,088)	(98,088)
Non Operating Revenue					
0920. Depreciation	(111,815)	(125,963)	(125,963)	(125,963)	(125,963)
6100. F-19016.8519.6475 Stormwater	0	(60,000)	0	0	0
Non Operating Revenue	(111,815)	(185,963)	(125,963)	(125,963)	(125,963)
Operating Expenditure					
0570. Stormwater Drainage Maintenance	184,854	191,500	194,680	197,917	201,212
0680. Depreciation	111,815	125,963	125,963	125,963	125,963
0980. Administration Overheads	157,034	161,621	167,866	171,191	174,722
Operating Expenditure	453,703	479,084	488,509	495,071	501,897
Non Operating Expenditure					
7100. T-19016.8519.6475 Stormwater	38,000	0	0	0	0
7101. Cont to Street Cleaning	42,000	42,000	42,840	43,697	44,571
Non Operating Expenditure	80,000	42,000	42,840	43,697	44,571
Capital Expenditure					
4246. Mdi GPT - Adelaide St	0	0	40,000	0	0
4247. Sn - Liverpool & Aberdeen St Intersection	15,398	0	0	0	0
4918. Macqueen St Abn (A010-A020)	0	20,000	0	0	0
4920. Kingdon St (Hill to Aberdeen St)	0	0	220,000	0	0
4922. Satur Rd (Gray St to Airport)	0	0	0	0	200,000
4955. Aberdeen Basin (Perth St)	60,000	0	0	0	0

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

STORMWATER MANAGEMENT	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
4956. Segenhoe & Graeme Sts Abn	0	100,000	0	0	0
4968. Oxford Rd Scn Open Channel	66,000	0	0	0	0
4970. Stormwater Replacement Program	0	120,000	0	0	0
5411. Abn Stormwater Drainage Study &	0	0	0	50,000	
5412. Kelly St Scn (B010 - B040) Replacement	0	0	0	160,000	
5451. Sn - Aberdeen & Kingdon Street Int	13,779	0	0	0	0
Capital Expenditure	155,177	240,000	260,000	210,000	200,000
Stormwater Management	460,079	477,033	567,298	524,717	522,417



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 – 2021/2022

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

Measures	20/21	21/22
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 2021/2022

STREET CLEANING	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Non Operating Revenue					
6101. Cont from Stormwater Drainage	(42,000)	(42,000)	(42,840)	(43,697)	(44,571)
Non Operating Revenue	(42,000)	(42,000)	(42,840)	(43,697)	(44,571)
Operating Expenditure					
0625. Street & Gutter Cleaning	171,000	175,000	178,450	181,969	185,557
Operating Expenditure	171,000	175,000	178,450	181,969	185,557
Street Cleaning	129,000	133,000	135,610	138,272	140,986



Waste Management

Responsible Unit/s:

- **Waste and Sustainability**

Position/s Responsible:

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

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 – 2021/2022

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.

Develop closure plans for individual landfills.

Implementation of 10 year Waste Strategy.

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

Community Priorities

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

This is how we measure it

Measures	20/21	21/22
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 2021/2022

WASTE MANAGEMENT	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0115. Grants	(113,549)	(618,000)	(121,710)	(122,944)	(124,203)
0283. Commercial Waste Revenue	(304,550)	(310,570)	(316,781)	(323,117)	(329,579)
0284. Domestic Waste User Fees & Charges	(3,260,305)	(3,296,025)	(3,361,946)	(3,429,184)	(3,497,768)
0285. Other Waste Revenue	(160,800)	(90,500)	(92,310)	(94,156)	(96,039)
0286. Landfill Collection Revenue	(1,746,542)	(1,673,750)	(1,707,225)	(1,741,370)	(1,776,197)
Operating Revenue	(5,585,746)	(5,988,845)	(5,599,972)	(5,710,771)	(5,823,787)
Non Operating Revenue					
0920. Depreciation	(2,048,594)	(982,874)	(982,874)	(982,874)	(982,874)
0940. Loan Funding Received	0	(2,000,000)	0	0	0
6035. F-19016.8519.6412 Other Waste	0	(13,506)	(11,553)	0	0
6037. F-19015.8512.6349 Domestic Waste Mgt	0	(14,631)	(12,515)	0	0
6247. F-19015.8511.6565 Waste Upgrades	0	0	(1,350,000)	0	0
6255. F-19015.8511.6571 Better Waste Recycling	(110,000)	0	0	0	0
6284. F-19015.8511.6592 Weighbridge	(27,500)	(40,000)	0	0	0
6614. F-19015.8511.6647 Waste Transfer Station	0	(200,000)	0	0	0
Non Operating Revenue	(2,186,094)	(3,251,011)	(2,356,942)	(982,874)	(982,874)
Operating Expenditure					
0301. Administration Costs	141,505	281,508	287,078	292,759	298,553
0364. Waste Mgmt Facilities Upgrades	24,879	0	49,272	47,300	45,280
0415. Utilities	8,800	9,000	9,180	9,364	9,551
0421. Scone Landfill CRC Operations	8,000	0	0	0	0
0456. Illegal Rubbish Dumping	20,500	13,500	13,745	13,995	14,249
0469. Landfill Operations- Mwa/Cassilis	327,239	264,823	269,969	275,217	280,569
0484. MGB Waste Collection	2,105,200	2,309,675	2,355,869	2,402,986	2,451,046



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WASTE MANAGEMENT	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
0486. Landfill Operations- Scn	840,209	752,242	765,237	778,471	791,949
0487. Landfill Operations- Abn	252,575	381,730	388,715	395,832	403,086
0488. Landfill Operations- Mdi	192,218	138,062	140,723	143,437	146,203
0632. State Govt Waste Levy	780,625	556,920	568,058	579,420	591,008
0633. Kerbside Bulk Collection	132,364	159,875	163,073	166,334	169,661
0680. Depreciation	2,048,594	982,874	982,874	982,874	982,874
0980. Administration Overheads	198,602	204,647	212,312	216,519	220,984
Operating Expenditure	7,081,310	6,054,856	6,206,105	6,304,507	6,405,013
Non Operating Expenditure					
0364. Waste Mgmt Facilities Upgrades	38,111	0	78,109	80,081	82,101
7019. T-19015.8512.6349 Domestic Waste Mgt	102,268	0	0	17,474	21,468
7032. T-19016.8519.6412 Other Waste	94,402	0	0	16,129	19,816
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	127,500	130,050	132,651
7193. T-19015.8512.6518 Dom Waste	0	1,350,000	0	0	0
7269. Cont to UH Sustainability	10,000	10,000	10,200	10,404	10,612
Non Operating Expenditure	395,481	1,510,000	240,809	279,138	291,648
Capital Expenditure					
0816. Waste Mdi - Upgrade & Closure Plan	20,000	525,000	725,000	0	0
,0817. Better Waste Program	103,549	60,000	60,000	60,000	60,000
1173. Scn - Landfill Development	0	0	0	50,000	50,000
4562. Abn - Weighbridge	55,000	95,000	0	0	0
4575. Environmental Management Plan	81,500	0	0	0	0
4744. Waste Mwa - Upgrade & Closure Plan	20,000	525,000	725,000	0	0
4874. Green Lid Waste Bins Introduction	0	320,000	0	0	0
4992. Scn - Moving Bay	0	150,000	0	0	0

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WASTE MANAGEMENT	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
4995. CRC Waste Projects	15,000	0	0	0	0
Capital Expenditure	295,049	1,675,000	1,510,000	110,000	110,000
Waste Management	0	0	0	0	0



GENERAL PURPOSE REVENUES**Budget Summary**

GENERAL PURPOSE REVENUES	Revised Budget 2020/21	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
Rates, Grants & Interest Revenues	(14,841,454)	(14,995,714)	(15,343,088)	(15,657,650)	(15,986,965)
Operating Revenue	(14,841,454)	(14,995,714)	(15,343,088)	(15,657,650)	(15,986,965)
Non Operating Revenue					
Rates, Grants & Interest Revenues	(1,609,970)	(2,116,477)	(2,098,937)	(2,140,824)	(2,183,640)
Non Operating Revenue	(1,609,970)	(2,116,477)	(2,098,937)	(2,140,824)	(2,183,640)
Operating Expenditure					
Rates, Grants & Interest Revenues	243,169	246,206	259,747	264,895	270,355
Operating Expenditure	243,169	246,206	259,747	264,895	270,355
Non Operating Expenditure					
Rates, Grants & Interest Revenues	1,666,477	1,941,895	1,698,654	1,732,627	1,775,943
Non Operating Expenditure	1,666,477	1,941,895	1,698,654	1,732,627	1,775,943
General Purpose Revenues	(14,541,778)	(14,924,090)	(15,483,624)	(15,800,952)	(16,124,308)

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 – 2021/2022

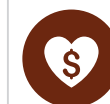
Manage the rates process consistent with statutory requirements.

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

Measures	20/21	21/22
All eligible rate payer notices to be distributed by 31 July each year	31/07/20	31/07/21
Achieve 90day average BBSW 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 2021/2022

PART 5

RATES, GRANTS & INTEREST REVENUES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0100. Rates & Charges	(11,317,421)	(11,548,958)	(11,779,937)	(12,015,536)	(12,255,847)
0115. Grants	(3,404,033)	(3,346,756)	(3,448,151)	(3,517,114)	(3,596,119)
0120. Interest & Investment Income	(120,000)	(100,000)	(115,000)	(125,000)	(135,000)
Operating Revenue	(14,841,454)	(14,995,714)	(15,343,088)	(15,657,650)	(15,986,965)
Non Operating Revenue					
0989. Efficiency Gains	0	(425,000)	(433,500)	(442,170)	(451,013)
6050. F-19016.8517.6409 FAG	(1,609,970)	(1,666,477)	(1,665,437)	(1,698,654)	(1,732,627)
6616. F-19016.8517.6657 Cost Savings	0	(25,000)	0	0	0
Non Operating Revenue	(1,609,970)	(2,116,477)	(2,098,937)	(2,140,824)	(2,183,640)
Operating Expenditure					
0980. Administration Overheads	243,169	246,206	259,747	264,895	270,355
Operating Expenditure	243,169	246,206	259,747	264,895	270,355
Non Operating Expenditure					
7050. T-19016.8517.6409 FAG	1,666,477	1,665,347	1,698,654	1,732,627	1,775,943
7616. T-19016.8517.6657 Cost Savings	0	276,548	0	0	0
Non Operating Expenditure	1,666,477	1,941,895	1,698,654	1,732,627	1,775,943
Rates, Grants & Interest Revenues	(14,541,778)	(14,924,090)	(15,483,624)	(15,800,952)	(16,124,308)

GOVERNANCE

Budget Summary

GOVERNANCE	Revised Budget 2020/21	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Non Operating Revenue					
Council Services	0	(110,000)	0	0	(70,000)
Non Operating Revenue	0	(110,000)	0	0	(70,000)
Operating Expenditure					
Council Services	722,755	884,386	767,516	782,655	943,316
Operating Expenditure	722,755	884,386	767,516	782,655	943,316
Non Operating Expenditure					
Council Services	25,000	0	40,000	40,000	0
Non Operating Expenditure	25,000	0	40,000	40,000	0
Capital Expenditure					
Council Services	0	10,000	0	0	10,000
Capital Expenditure	0	10,000	0	0	10,000
Governance	747,755	784,386	807,516	822,655	883,316



Council Services

Responsible Unit/s:

- **Finance**

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 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 – 2021/2022

Complete Council's Integrated Planning and Reporting requirements including; quarterly reporting against the Operational Plan 2021/2022, implementation of new Delivery Program 2022/2023-2025/2026, development of the Operational Plan 2022/2023 and the completion of the Annual Report for 2020/2021

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

Measures	20/21	21/22
6 monthly review of performance against CSP 2027 Community Priorities and Community Strategies	2	2
Preparation of Integrated Planning and Reporting documents including Delivery Program & Operational Plan and Annual Report	30/06/21	30/06/22
Completion of the Community Strategic Plan (CSP) 2031 Engagement Strategy	N/A	30/06/22
Completion of the Community Strategic Plan (CSP) 2031 project scoping	New	30/06/22

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 2021/2022

COUNCIL SERVICES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Non Operating Revenue					
6018. F-19016.8518.6410 Council	0	(110,000)	0	0	(70,000)
Non Operating Revenue	0	(110,000)	0	0	(70,000)
Operating Expenditure					
0301. Administration Costs	137,801	163,342	166,509	169,738	173,031
0330. Mayor & Elected Member	163,584	179,155	182,678	186,271	189,935
0335. Election Expenses	0	140,000	0	0	145,000
0345. Meals Entertainment & Other	8,000	8,000	8,160	8,323	8,490
0350. General Expenses	60,500	35,500	36,210	36,934	37,673
0980. Administration Overheads	257,370	261,319	274,948	280,397	286,176
5016. s356 Contributions Expenses	33,000	34,000	34,680	35,374	36,081
5088. Cont - Local Government NSW	31,500	32,000	32,640	33,293	33,959
5127. Cont - Hunter Council Joint	31,000	31,070	31,691	32,325	32,972
Operating Expenditure	722,755	884,386	767,516	782,655	943,316
Non Operating Expenditure					
7018. T-19016.8518.6410 Council	25,000	0	40,000	40,000	0
Non Operating Expenditure	25,000	0	40,000	40,000	0
Capital Expenditure					
0714. Asset Purchases	0	10,000	0	0	10,000
Capital Expenditure	0	10,000	0	0	10,000
Council Services	747,755	784,386	807,516	822,655	883,316



HEALTH**Budget Summary**

HEALTH	Revised Budget 2020/21	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
Health Services	(221,808)	(216,990)	(221,330)	(225,756)	(230,272)
Operating Revenue	(221,808)	(216,990)	(221,330)	(225,756)	(230,272)
Operating Expenditure					
Health Services	322,481	310,443	317,728	323,804	330,048
Operating Expenditure	322,481	310,443	317,728	323,804	330,048
Health	100,673	93,453	96,398	98,047	99,776

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 – 2021/2022

Carry out audit and inspection program in accordance with 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

Measures	20/21	21/22
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 2021/2022

PART 5

HEALTH SERVICES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0105. Statutory Fees & Charges	(72,700)	(66,700)	(68,034)	(69,395)	(70,783)
0110. User Fees & Charges	(149,108)	(150,290)	(153,296)	(156,362)	(159,489)
Operating Revenue	(221,808)	(216,990)	(221,330)	(225,756)	(230,272)
Operating Expenditure					
0304. Customer Services	47,021	50,941	51,960	52,999	54,059
0350. General Expenses	1,350	2,000	2,040	2,081	2,122
0497. Health Inspections	65,541	69,861	71,153	72,470	73,813
0624. Onsite Sewerage Management	150,891	128,544	130,955	133,412	135,917
0980. Administration Overheads	57,178	58,597	61,110	62,321	63,606
5059. Food Handling Course Exp	500	500	510	520	531
Operating Expenditure	322,481	310,443	317,728	323,804	330,048
Health Services	100,673	93,453	96,398	98,047	99,776

HOUSING & COMMUNITY AMENITIES**Budget Summary**

HOUSING & COMMUNITY AMENITIES	Revised Budget 2020/21	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
Emergency Housing	(6,600)	(22,500)	(2,550)	(2,601)	(2,653)
Low Income Housing	(15,200)	(15,500)	(15,810)	(16,126)	(16,449)
Public Cemeteries	(124,000)	(142,500)	(145,350)	(148,257)	(151,222)
Public Conveniences	(120,000)	(60,000)	(60,000)	(60,000)	(60,000)
Street Lighting	(53,000)	(56,000)	(57,120)	(58,262)	(59,428)
Town Planning	(689,737)	(533,600)	(500,208)	(510,212)	(520,416)
Operating Revenue	(1,008,537)	(830,100)	(781,038)	(795,459)	(810,168)
Non Operating Revenue					
Emergency Housing	0	(40,000)	0	0	0
Low Income Housing	(13,965)	(8,523)	(8,523)	(8,523)	(8,523)
Public Cemeteries	(56,688)	(14,158)	(14,158)	(14,158)	(14,158)
Public Conveniences	(36,516)	(31,495)	(31,495)	(31,495)	(31,495)
Street Lighting	0	(40,000)	0	0	0
Town Planning	(57,936)	0	0	0	0
Non Operating Revenue	(165,105)	(134,176)	(54,176)	(54,176)	(54,176)
Operating Expenditure					
Emergency Housing	19,700	10,550	10,761	10,976	11,196
Low Income Housing	20,520	31,853	24,664	24,980	25,303
Public Cemeteries	164,792	168,870	171,991	174,833	177,736
Public Conveniences	213,518	210,208	213,855	217,248	220,716
Street Lighting	266,400	275,000	280,500	286,110	291,832
Town Planning	820,465	666,431	588,301	599,895	611,793



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

PART 5

HOUSING & COMMUNITY AMENITIES	Revised Budget 2020/21	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Expenditure	1,505,395	1,362,912	1,290,071	1,314,043	1,338,576
Non Operating Expenditure					
Low Income Housing	865	0	0	0	0
Town Planning	264,100	187,100	190,842	194,659	198,552
Non Operating Expenditure	264,965	187,100	190,842	194,659	198,552
Capital Expenditure					
Emergency Housing	0	60,000	0	0	0
Low Income Housing	7,780	9,000	1,000	2,500	6,000
Public Cemeteries	57,710	30,000	35,000	45,000	45,000
Public Conveniences	120,000	60,000	60,000	60,000	60,000
Street Lighting	0	40,000	20,000	20,000	20,000
Capital Expenditure	185,490	199,000	116,000	127,500	131,000
Housing & Community Amenities	782,208	784,736	761,699	786,567	803,784

Emergency Housing

EMERGENCY HOUSING	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0110. User Fees & Charges	(6,600)	(2,500)	(2,550)	(2,601)	(2,653)
0140. Contributions	0	(20,000)	0	0	0
Operating Revenue	(6,600)	(22,500)	(2,550)	(2,601)	(2,653)
Non Operating Revenue					
6619. F-19016.8519.6658 Emergency Housing	0	(40,000)	0	0	0
Non Operating Revenue	0	(40,000)	0	0	0
Operating Expenditure					
0301. Administration Costs	1,000	0	0	0	0
0415. Utilities	5,700	4,100	4,182	4,266	4,351
0425. Cleaning Costs	7,000	0	0	0	0
0510. Grounds Maintenance	0	1,000	1,020	1,040	1,061
0530. Building Maintenance	6,000	5,450	5,559	5,670	5,784
Operating Expenditure	19,700	10,550	10,761	10,976	11,196
Capital Expenditure					
5450. Renovation Works	0	60,000	0	0	0
Capital Expenditure	0	60,000	0	0	0
Emergency Housing	13,100	8,050	8,211	8,375	8,543



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 – 2021/2022

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

Measures	20/21	21/22
Inspection of low income housing annually	100%	100%
Review partnership agreement with UHHS	New	30/06/22
Review tenancy data	New	2 times per year
Establish emergency housing in Scone	New	30/06/22

Statement of Commitment

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

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

LOW INCOME HOUSING	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0110. User Fees & Charges	(15,200)	(15,500)	(15,810)	(16,126)	(16,449)
Operating Revenue	(15,200)	(15,500)	(15,810)	(16,126)	(16,449)
Non Operating Revenue					
0920. Depreciation	(8,185)	(8,523)	(8,523)	(8,523)	(8,523)
6131. F-19016.8519.6421 Low Income	(5,780)	0	0	0	0
Non Operating Revenue	(13,965)	(8,523)	(8,523)	(8,523)	(8,523)
Operating Expenditure					
0301. Administration Costs	1,000	1,000	1,020	1,040	1,061
0415. Utilities	5,435	5,530	5,641	5,753	5,868
0530. Building Maintenance	5,900	9,300	9,480	9,664	9,851
0680. Depreciation	8,185	8,523	8,523	8,523	8,523
5496. Low Income Housing Consultation	0	7,500	0	0	0
Operating Expenditure	20,520	31,853	24,664	24,980	25,303
Non Operating Expenditure					
7024. T-19016.8519.6421 Low Income Housing	865	0	0	0	0
Non Operating Expenditure	865	0	0	0	0
Capital Expenditure					
1036. Low income Housing Painting	0	1500	0	0	5,000
1039. Low Income Housing Replace Floor	6,780	0	1,000	1,000	1,000
4842. Low Income Housing	1,000	2,500	0	1,500	0
8540. Laundry Upgrades	0	3,500	0	0	0
8541. Electircal Upgrades	0	1,500	0	0	0
Capital Expenditure	7,780	9,000	1,000	2,500	6,000
Low Income Housing	0	16,830	1,331	2,831	6,332



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 – 2021/2022

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.

Develop and implement a Volunteer Program to assist with the maintenance of public amenities and 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.

This is how we measure it

Measures	20/21	21/22
Percentage of Customer Requests for cemetery maintenance responded to within 14 days	>90%	>90%
Delivery of maintenance program for cemeteries	>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 2021/2022

PUBLIC CEMETERIES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0110. User Fees & Charges	(124,000)	(142,500)	(145,350)	(148,257)	(151,222)
Operating Revenue	(124,000)	(142,500)	(145,350)	(148,257)	(151,222)
Non Operating Revenue					
0920. Depreciation	(13,978)	(14,158)	(14,158)	(14,158)	(14,158)
6160. F-19016.8519.6420 Cemetery Works	(42,710)	0	0	0	0
Non Operating Revenue	(56,688)	(14,158)	(14,158)	(14,158)	(14,158)
Operating Expenditure					
0415. Utilities	11,925	12,500	12,750	13,005	13,265
0630. Cemetery Maintenance	122,300	124,500	126,690	128,921	131,193
0647. Grave Excavation - Mwa & Mdi	4,000	4,000	4,070	4,141	4,214
0648. Cemetery Plaques	3,000	4,000	4,080	4,162	4,245
0680. Depreciation	13,978	14,158	14,158	14,158	14,158
0980. Administration Overheads	9,589	9,712	10,243	10,446	10,661
Operating Expenditure	164,792	168,870	171,991	174,833	177,736
Non Operating Expenditure					
7171. T-19016.8519.6420 Cemetery Works	0	0	0	0	0
Non Operating Expenditure	0	0	0	0	0
Capital Expenditure					
0702. Scone Lawn Cemetery Extension	23,510	0	20,000	0	20,000
1261. Tree Planting	5,000	5,000	5,000	5,000	5,000
1336. Mwa Lawn Cemetery Extension	6,500	25,000	0	0	20,000
1337. Mdi Lawn Cemetery Extension	0	0	0	20,000	0
1338. Abn Lawn Cemetery Extension	22,700	0	0	20,000	0
5806. Cemetery Furniture	0	0	10,000	0	0



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

PUBLIC CEMETERIES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Capital Expenditure	57,710	30,000	35,000	45,000	45,000
Public Cemeteries	41,814	42,212	47,483	57,418	57,356

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 – 2021/2022

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

Measures	20/21	21/22
Number of customer requests of unsatisfactory cleanliness of public conveniences annually	<10	<10
Percentage of customer requests responded to within 24hrs	New	>95%

Statement of Commitment

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



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PUBLIC CONVENIENCES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0115. Grants	(120,000)	(60,000)	(60,000)	(60,000)	(60,000)
Operating Revenue	(120,000)	(60,000)	(60,000)	(60,000)	(60,000)
Non Operating Revenue					
0920. Depreciation	(36,516)	(31,495)	(31,495)	(31,945)	(31,945)
Non Operating Revenue	(36,516)	(31,495)	(31,495)	(31,945)	(31,945)
Operating Expenditure					
0415. Utilities	9,900	9,650	9,843	10,040	10,241
0531. Public Amenities Maintenance	156,000	157,750	160,655	163,616	166,633
0680. Depreciation	36,516	31,495	31,495	31,495	31,495
0980. Administration Overheads	11,102	11,313	11,862	12,098	12,347
Operating Expenditure	213,518	210,208	213,855	217,248	220,716
Capital Expenditure					
5271. Future Grant funded Public Convenience Upgrades	0	60,000	60,000	60,000	60,000
5446. Abbotsford Park Wingen New	120,000	0	0	0	0
Capital Expenditure	120,000	60,000	60,000	60,000	60,000
Public Conveniences	177,002	178,713	182,360	185,753	189,221

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 – 2021/2022

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

Measures	20/21	21/22
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.



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STREET LIGHTING	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0115. Grants	(53,000)	(56,000)	(57,120)	(58,262)	(59,428)
Operating Revenue	(53,000)	(56,000)	(57,120)	(58,262)	(59,428)
Non Operating Revenue					
6061. F-19016.8523.6444 Street Lighting	0	(40,000)	0	0	0
Non Operating Revenue	0	(40,000)	0	0	0
Operating Expenditure					
0415. Utilities	266,400	275,000	280,500	286,110	291,832
Operating Expenditure	266,400	275,000	280,500	286,110	291,832
Capital Expenditure					
0765. Street & Public Lighting Capital Works	0	0	20,000	20,000	20,000
1350. Vennacher St Mwa Lighting Pedestrian Crossing	0	40,000	0	0	0
Capital Expenditure	0	40,000	20,000	20,000	20,000
Street Lighting	213,400	219,000	243,380	247,848	252,405

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 – 2021/2022

Undertake general review of Local Environment Plan (LEP)
Facilitate Development and Environment Services Committee.
Review and update the Scone 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

Measures	20/21	21/22
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.

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TOWN PLANNING	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0105. Statutory Fees & Charges	(274,530)	(281,100)	(286,722)	(292,456)	(298,306)
0110. User Fees & Charges	(10,250)	(10,700)	(10,914)	(11,132)	(11,355)
0115. Grants	(140,857)	(54,700)	(11,730)	(11,965)	(12,204)
0140. Contributions	(264,100)	(187,100)	(190,842)	(194,659)	(198,552)
Operating Revenue	(689,737)	(533,600)	(500,208)	(510,212)	(520,416)
Non Operating Revenue					
6125. F-19016.8519.6491 TOWN PLANNING PROJECTS	(3,258)	0	0	0	0
6179. F-19016.8519.6417 Floodplain Mgt	(54,678)	0	0	0	0
Non Operating Revenue	(57,936)	0	0	0	0
Operating Expenditure					
0304. Customer Services	108,246	89,178	90,959	92,776	94,629
0493. Planning	401,519	365,774	372,939	380,247	387,699
0656. Heritage Advisor	22,000	22,000	22,440	22,889	23,347
0658. Local Heritage	11,000	5,500	5,610	5,722	5,837
0980. Administration Overheads	82,535	84,179	88,192	89,938	91,793
0996. Aberdeen Flood Warning System	10,000	10,000	4,080	4,162	4,245
0997. Land Use Strategy Review	0	20,000	0	0	0
1332. Community Heritage	1,130	18,000	0	0	0
1342. Aberdeen Floodplain Mgt Plan Review	49,000	0	0	0	0
1343. Scone Floodplain Mgt Plan Review	70,035	37,800	0	0	0
1349. Planning Portal Integration	50,000	0	0	0	0
2062. Scone Flood Warning System	5,000	4,000	4,080	4,162	4,245
4994. DCP Update	10,000	10,000	0	0	0
Operating Expenditure	820,465	666,431	588,301	599,895	611,793



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TOWN PLANNING	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Non Operating Expenditure					
7074. T-19015.8510.6305 s94A Contributions	259,000	180,000	183,600	187,272	191,017
7272. T-19015.8510.6585 S94 Rec & Open Spaces	4,000	5,000	5,100	5,202	5,306
7273. T-19015.8510.6586 S94 Com & Cultural Fac	1,000	2,000	2,040	2,081	2,122
7274. T-19015.8510.6587 S94 Plan Mgt & Admin	100	100	102	104	106
Non Operating Expenditure	264,100	187,100	190,842	194,659	198,552
Town Planning	336,892	319,931	278,935	284,342	289,929

MINING, MANUFACTURING & CONSTRUCTION**Budget Summary**

MINING, MANUFACTURING & CONSTRUCTION	Revised Budget 2020/21	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
Building Control	(153,350)	(175,650)	(179,163)	(182,746)	(186,401)
Operating Revenue	(153,350)	(175,650)	(179,163)	(182,746)	(186,401)
Non Operating Revenue					
Quarry Operations	(457,870)	(512,500)	(420,984)	(429,144)	(437,467)
Non Operating Revenue	(457,870)	(512,500)	(420,984)	(429,144)	(437,467)
Operating Expenditure					
Building Control	412,421	441,863	452,260	460,987	469,955
Quarry Operations	259,370	297,500	303,737	309,244	314,883
Operating Expenditure	671,791	739,363	755,997	770,231	784,838
Non Operating Expenditure					
Quarry Operations	65,000	65,000	106,741	109,131	111,547
Non Operating Expenditure	65,000	65,000	106,741	109,131	111,547
Capital Expenditure					
Quarry Operations	133,500	150,000	10,506	10,769	11,038
Capital Expenditure	133,500	150,000	10,506	10,769	11,038
Mining, Manufacturing & Construction	259,071	266,213	273,097	278,240	283,554



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 – 2021/2022

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

Measures	20/21	21/22
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.

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BUILDING CONTROL	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0105. Statutory Fees & Charges	(150,150)	(172,450)	(175,899)	(179,417)	(183,005)
0110. User Fees & Charges	(3,000)	(3,000)	(3,060)	(3,121)	(3,184)
0130. Other Income	(200)	(200)	(204)	(208)	(212)
Operating Revenue	(153,350)	(175,650)	(179,163)	(182,746)	(186,401)
Operating Expenditure					
0304. Customer Services	90,582	82,452	84,101	85,783	87,499
0494. Building Services	241,494	277,047	282,288	287,631	293,077
0980. Administration Overheads	80,345	82,364	85,871	87,573	89,379
Operating Expenditure	412,421	441,863	452,260	460,987	469,955
Building Control	259,071	266,213	273,097	278,240	283,554



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 – 2021/2022

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

Measures	20/21	21/22
Review current Mine Safety Management Plan consistent with mine guidelines	30/06/21	30/06/22
Target annual production - ensure all construction and maintenance sites have required materials	>90%	>90%

Statement of Commitment

To operate Council's quarries in accordance with the Mine Safety Management Plan.

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QUARRY OPERATIONS	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Non Operating Revenue					
0910. Quarry Revenue	(200,000)	(400,000)	(408,000)	(416,160)	(424,483)
0920. Depreciation	(15,400)	(12,984)	(12,984)	(12,984)	(12,984)
6138. F-19016.8520.6422 Gravel Pit Rehab	(242,470)	(99,516)	0	0	0
Non Operating Revenue	(457,870)	(512,500)	(420,984)	(429,144)	(437,467)
Operating Expenditure					
0415. Utilities	5,000	5,000	5,100	5,202	5,306
0640. Quarry Operations	210,000	250,000	254,700	259,491	264,375
0680. Depreciation	15,400	12,984	12,984	12,984	12,984
0980. Administration Overheads	28,970	29,516	30,953	31,567	32,218
Operating Expenditure	259,370	297,500	303,737	309,244	314,883
Non Operating Expenditure					
7132. Cont to Rds Maintenance	65,000	65,000	66,300	67,626	68,979
7138. T-19016.8520.6422 Gravel Pit Rehab	0	0	40,441	41,505	42,568
Non Operating Expenditure	65,000	65,000	106,741	109,131	111,547
Capital Expenditure					
0806. Gravel Exploration and Compliance	133,500	150,000	10,506	10,769	11,038
Capital Expenditure	133,500	150,000	10,506	10,769	11,038
Quarry Operations	0	0	0	0	0



PUBLIC ORDER & SAFETY**Budget Summary**

PUBLIC ORDER & SAFETY	Revised Budget 2020/21	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
Animal Control	(30,600)	(20,300)	(20,706)	(21,120)	(21,543)
Emergency Services	(82,300)	(1,587,648)	(19,380)	(19,768)	(20,163)
Fire Service Levy & Fire Protection	(475,788)	(178,150)	(181,713)	(185,347)	(189,054)
LG Regulation Enforcement	(24,400)	(24,400)	(24,888)	(25,386)	(25,893)
Operating Revenue	(613,088)	(1,810,498)	(246,687)	(251,621)	(256,653)
Non Operating Revenue					
Animal Control	(5,603)	(6,291)	(6,291)	(6,291)	(6,291)
Emergency Services	(31,419)	(31,356)	(31,356)	(31,356)	(31,356)
Fire Service Levy & Fire Protection	(32,185)	(34,724)	(34,724)	(34,724)	(34,724)
Non Operating Revenue	(69,207)	(72,371)	(72,371)	(72,371)	(72,371)
Operating Expenditure					
Animal Control	145,865	162,422	165,262	167,972	170,753
Emergency Services	122,958	109,356	119,324	121,063	122,856
Fire Service Levy & Fire Protection	1,073,309	838,806	1,130,018	1,151,852	1,174,149
LG Regulation Enforcement	166,589	197,148	201,141	205,008	208,971
Operating Expenditure	1,508,721	1,307,732	1,615,745	1,645,895	1,676,729
Capital Expenditure					
Animal Control	3,112	0	0	0	0
Emergency Services	50,564	1,568,648	0	0	0
Fire Service Levy & Fire Protection	56,059	0	0	0	0
Capital Expenditure	109,735	1,568,648	0	0	0
Public Order & Safety	936,161	993,511	1,296,687	1,321,903	1,347,705

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 – 2021/2022

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

Measures	20/21	21/22
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.



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ANIMAL CONTROL	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0295. Animal Control Revenue	(30,600)	(20,300)	(20,706)	(21,120)	(21,543)
Operating Revenue	(30,600)	(20,300)	(20,706)	(21,120)	(21,543)
Non Operating Revenue					
0920. Depreciation	(5,603)	(6,291)	(6,291)	(6,291)	(6,291)
Non Operating Revenue	(5,603)	(6,291)	(6,291)	(6,291)	(6,291)
Operating Expenditure					
0415. Utilities	4,660	4,560	4,651	4,744	4,839
0495. Animal Control	110,924	125,652	128,085	130,566	133,096
0530. Building Maintenance	5,700	6,200	6,319	6,440	6,564
0680. Depreciation	5,603	6,291	6,291	6,291	6,291
0980. Administration Overheads	18,978	19,719	19,916	19,931	19,963
Operating Expenditure	145,865	162,422	165,262	167,972	170,753
Capital Expenditure					
4059. Regulatory -Pounds Upgrade	3,112	0	0	0	0
Capital Expenditure	3,112	0	0	0	0
Animal Control	112,774	135,831	138,265	140,561	142,919

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 – 2021/2022

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

Measures	20/21	21/22
Ensure that 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.

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EMERGENCY SERVICES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0110. User Fees & Charges	(19,000)	(19,000)	(19,380)	(19,768)	(20,163)
0115. Grants	(63,300)	(1,568,648)	0	0	0
Operating Revenue	(82,300)	(1,587,648)	(19,380)	(19,768)	(20,163)
Non Operating Revenue					
0920. Depreciation	(31,419)	(31,356)	(31,356)	(31,356)	(31,356)
Non Operating Revenue	(31,419)	(31,356)	(31,356)	(31,356)	(31,356)
Operating Expenditure					
0301. Administration Costs	8,936	11,500	11,715	11,934	12,158
0350. General Expenses	5,000	4,000	4,080	4,162	4,245
0415. Utilities	18,062	19,700	20,094	20,496	20,906
0530. Building Maintenance	1,500	1,500	1,530	1,561	1,592
0680. Depreciation	31,419	31,356	31,356	31,356	31,356
0980. Administration Overheads	20,105	20,523	21,484	21,909	22,361
5039. Contributions-State Emergency Fund	27,936	20,777	29,065	29,646	30,239
5448. Adverse Event Management Plan	10,000	0	0	0	0
Operating Expenditure	122,958	109,356	119,324	121,063	122,856
Capital Expenditure					
1331. Ext & Upgrade - RFS/SES Building Merriwa	2,564	1,220,000	0	0	0
5457. Murrurundi SES Shed	48,000	0	0	0	0
5497. Scone Emergency Operations Centre	0	348,648	0	0	0
Capital Expenditure	50,564	1,568,648	0	0	0
Emergency Services	59,803	59,000	68,588	69,940	71,337

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 – 2021/2022

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

Measures	20/21	21/22
Fire service and protection priorities reviewed and 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.



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FIRE SERVICE LEVY & FIRE PROTECTION	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2022/23 Budget	2024/25 Budget
Operating Revenue					
0115. Grants	(267,638)	0	0	0	0
0125. Reimbursements	(178,150)	(178,150)	(181,713)	(185,347)	(189,054)
Operating Revenue	(475,788)	(178,150)	(181,713)	(185,347)	(189,054)
Non Operating Revenue					
0920. Depreciation	(32,185)	(34,724)	(34,724)	(34,724)	(34,724)
Non Operating Revenue	(32,185)	(34,724)	(34,724)	(34,724)	(34,724)
Operating Expenditure					
0301. Administration Costs	11,500	11,500	11,715	11,934	12,158
0350. General Expenses	18,000	17,000	17,340	17,687	18,041
0415. Utilities	26,770	27,000	27,540	28,091	28,653
0530. Building Maintenance	9,500	10,500	10,700	10,904	11,112
0591. RFS Vehicle Maintenance	56,537	69,500	70,850	72,227	73,630
0680. Depreciation	32,185	34,724	34,724	34,724	34,724
0980. Administration Overheads	32,237	32,798	34,443	35,125	35,849
5010. Maintenance-Radios	9,900	10,400	10,608	10,820	11,037
5060. Contributions-NSW FB	83,650	57,682	69,008	70,388	71,796
5061. Contributions - RFS	793,030	567,702	843,090	859,952	877,151
Operating Expenditure	1,073,309	838,806	1,130,018	1,151,852	1,174,149
Capital Expenditure					
0730. Gummun RFS Shed	18,195	0	0	0	0
1317. Bow RFS Shed	28,478	0	0	0	0
5472. Cassilis RFS Shed	9,366	0	0	0	0
Capital Expenditure	56,059	0	0	0	0
Fire Service Levy & Fire Protection	621,395	625,932	913,581	931,780	950,371

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 – 2021/2022

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

Measures	20/21	21/22
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.



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LOCAL GOVERNMENT REGULATION ENFORCEMENT	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0296. LG Regulation Enforcement Revenue	(24,400)	(24,400)	(24,888)	(25,386)	(25,893)
Operating Revenue	(24,400)	(24,400)	(24,888)	(25,386)	(25,893)
Operating Expenditure					
0304. Customer Services	33,604	56,989	58,129	59,291	60,477
0350. General Expenses	5,950	950	969	988	1,008
0498. Private Swimming Pool Regulations	37,123	37,618	38,320	39,036	39,766
0499. Nuisance & Health	65,584	76,278	77,704	79,157	80,638
0980. Administration Overheads	24,328	25,313	26,019	26,535	27,082
Operating Expenditure	166,589	197,148	201,141	205,008	208,971
LG Regulation Enforcement	142,189	172,748	176,253	179,622	183,078

RECREATION & CULTURE

Budget Summary

RECREATION & CULTURE	Revised Budget 2020/21	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
Community Centres & Halls	(191,000)	(8,000)	(8,160)	(8,323)	(8,490)
Cultural Services	(17,150)	(67,500)	(67,500)	(67,500)	(67,500)
Other Sport & Recreation	(10,320)	(3,350)	(3,417)	(3,485)	(3,555)
Parks & Gardens	(405,393)	(210,000)	(60,000)	(60,000)	(60,000)
Public Libraries	(104,310)	(103,648)	(1,305,721)	(107,835)	(109,992)
Sporting Grounds & Venues	(3,304,347)	(251,049)	(62,270)	(63,515)	(64,786)
Swimming Pools	(25,000)	0	(200,000)	0	0
White Park Complex	0	(835,257)	(2,593,750)	(3,667,500)	(213,750)
Operating Revenue	(4,057,520)	(1,478,804)	(4,300,818)	(3,978,159)	(528,072)
Non Operating Revenue					
Community Centres & Halls	(153,912)	(159,793)	(149,793)	(149,793)	(149,793)
Cultural Services	(3,750)	(4,400)	0	0	0
Museums	(36,460)	(36,460)	(36,460)	(36,460)	(36,460)
Other Sport & Recreation	(66,820)	(68,157)	(67,958)	(69,305)	(70,679)
Parks & Gardens	(117,083)	(182,182)	(122,182)	(122,182)	(122,182)
Public Libraries	(89,297)	(60,138)	(395,138)	(55,138)	(55,138)
Sporting Grounds & Venues	(1,222,429)	(880,567)	(511,963)	(511,963)	(511,963)
Swimming Pools	(259,244)	(280,234)	(250,234)	(200,234)	(200,234)
White Park Complex	0	0	(2,000,000)	(1,175,000)	0



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RECREATION & CULTURE	Revised Budget 2020/21	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Non Operating Revenue	(1,948,995)	(1,671,931)	(3,533,728)	(2,320,075)	(1,146,449)
Operating Expenditure					
Community Centres & Halls	313,461	335,045	340,090	343,598	347,207
Cultural Services	118,554	178,064	173,561	174,392	175,244
Museums	66,196	66,386	67,501	68,108	68,733
Other Sport & Recreation	77,140	71,507	71,375	72,791	74,234
Parks & Gardens	854,919	863,615	879,004	893,149	907,662
Public Libraries	704,626	699,847	713,095	726,218	739,638
Sporting Grounds & Venues	1,415,116	1,421,687	1,438,772	1,455,493	1,472,632
Swimming Pools	760,629	784,910	797,325	809,163	821,273
White Park Complex	0	180,666	181,857	233,534	248,769
Operating Expenditure	4,310,641	4,601,727	4,662,579	4,776,444	4,855,393
Non Operating Expenditure					
Community Halls & Centres	10,000	0	0	0	0
Cultural Services	6,000	0	0	0	0
Museums	5,300	0	0	0	0
Parks & Gardens	60,000	0	0	0	0
Sporting Grounds & Venues	495,214	68,157	67,598	69,305	70,679
Swimming Pools	10,000	0	0	0	0
White Park Complex	0	94,643	1,271,502	176,507	180,410
Non Operating Expenditure	586,514	162,800	1,339,100	245,812	251,089
Capital Expenditure					
Community Centres & Halls	174,000	10,000	10,000	10,000	10,000
Museums	3,400	5,200	5,200	5,200	5,200
Parks & Gardens	443,650	310,000	86,000	86,000	86,000
Public Libraries	69,500	23,200	1,544,500	4,500	4,500
Sporting Grounds & Venues	3,672,973	558,604	65,000	165,000	100,000
Swimming Pools	130,700	83,000	278,152	78,231	43,311
White Park Complex	0	740,257	3,300,000	4,700,000	0
Capital Expenditure	4,494,223	1,730,261	5,288,852	5,048,931	249,011
Recreation & Culture	3,384,863	3,344,053	3,455,985	3,772,953	3,680,972

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 – 2021/2022

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

Measures	20/21	21/22
Number of bookings per annum	>600	>600
Review of community hall fees and charges	30/06/21	30/06/22

Statement of Commitment

Public Halls and facilities are provided and maintained for the use of the community for social, recreational, educational and cultural activities



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COMMUNITY CENTRES & HALLS	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0110. User Fees & Charges	(12,000)	(8,000)	(8,160)	(8,323)	(8,490)
0115. Grants	(164,000)	0	0	0	0
140. Contributions	(15,000)	0	0	0	0
Operating Revenue	(191,000)	(8,000)	(8,160)	(8,323)	(8,490)
Non Operating Revenue					
0920. Depreciation	(144,912)	(149,793)	(149,793)	(149,793)	(149,793)
6003. F-19016.8523.6445 Special Projects	(9,000)	0	0	0	0
6604. F-19015.8511.6631 Stronger Country Communities	0	(10,000)	0	0	0
Non Operating Revenue	(153,912)	(159,793)	(149,793)	(149,793)	(149,793)
Operating Expenditure					
0415. Utilities	70,600	73,200	74,664	76,157	77,680
0550. Community Centres	20,400	20,700	21,109	21,526	21,952
0551. Public Halls	35,530	39,100	39,802	40,517	41,246
0574. Rural Public Halls Grants Program	0	10,000	10,000	10,000	10,000
0664. Old Crt Theatre Building Maintenance	3,000	3,000	3,055	3,111	3,168
0680. Depreciation	144,912	149,793	149,793	149,793	149,793
0980. Administration Overheads	39,019	39,252	41,667	42,493	43,368
Operating Expenditure	313,461	335,045	340,090	343,598	347,207
Non Operating Expenditure					
7140. T-19016.8522.6434 Public Halls	10,000	0	0	0	0
Non Operating Expenditure	10,000	0	0	0	0
Capital Expenditure					
5342. Murrurndi War Memorial Gates	150,000	10,000	0	0	0
5365. Community Halls Revitalisation	0	0	10,000	10,000	10,000
5475. Mdi Pre-School Renovations	24,000	0	0	0	0
Capital Expenditure	174,000	10,000	10,000	10,000	10,000
Community Centres & Halls	152,549	177,252	192,137	195,482	198,924

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 – 2021/2022

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

Measures	20/21	21/22
Number of cultural community activities annually	>25	>25

Statement of Commitment

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



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CULTURAL SERVICES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0110. User Fees & Charges	2,250	(27,000)	(27,000)	(27,000)	(27,000)
0115. Grants	(19,400)	(4,000)	(4,000)	(4,000)	(4,000)
0140. Contributions	0	(36,500)	(36,500)	(36,500)	(36,500)
Operating Revenue	(17,150)	(67,500)	(67,500)	(67,500)	(67,500)
Non Operating Revenue					
6239. F-19015.8513.6560 Kia Ora Music Camp	(3,750)	(4,400)	0	0	0
Non Operating Revenue	(3,750)	(4,400)	0	0	0
Operating Expenditure					
0405. Grants / Donations Paid	20,025	26,250	26,250	26,250	26,250
0415. Utilities	800	800	816	832	849
0460. Community Programs & Events	39,100	39,100	39,100	39,100	39,100
0697. Kia Ora Music Camp	1,500	67,900	63,500	63,500	63,500
0980. Administration Overheads	6,534	6,349	6,967	7,105	7,251
2011. Australia Day	27,600	28,015	28,573	29,142	29,723
2012. Cultural Plan Development	1,395	1,400	0	0	0
2061. Citizenship Ceremonies	900	900	918	936	955
2066. Australia Day COVID Safe Expenses	15,400	0	0	0	0
5151. Naidoc Week	1,000	2,730	2,785	2,840	2,897
5155. Reconciliation Week	1,300	1,620	1,652	1,685	1,719
5391. Country Arts Support Program	3,000	3,000	3,000	3,000	3,000
Operating Expenditure	118,554	178,064	173,561	174,392	175,244
Non Operating Expenditure					
7139. T-19016.8522.6432 UHSC Public Arts	6,000	0	0	0	0
Non Operating Expenditure	0	0	0	0	0
Cultural Services	103,654	106,164	106,061	106,892	107,744

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 – 2021/2022

Support Museum Committees in provision of services when requested.

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

Measures	20/21	21/22
Maintenance inspection carried out annually on Council owned buildings	>2	>3

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.*



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MUSEUMS	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Non Operating Revenue					
0920. Depreciation	(36,460)	(36,460)	(36,460)	(36,460)	(36,460)
Non Operating Revenue	(36,460)	(36,460)	(36,460)	(36,460)	(36,460)
Operating Expenditure					
0350. General Expenses	1,200	400	408	416	424
0415. Utilities	12,150	13,200	13,464	13,733	14,008
0530. Building Maintenance	8,550	8,650	8,811	8,974	9,141
0680. Depreciation	36,460	36,460	36,460	36,460	36,460
0980. Administration Overheads	7,836	7,676	8,358	8,524	8,700
Operating Expenditure	66,196	66,386	67,501	68,108	68,733
Non Operating Expenditure					
7229.T-19016.8522.6548 Museum	5,300	0	0	0	0
Non Operating Expenditure	5,300	0	0	0	0
Capital Expenditure					
1067. Scn Museum - Minor upgrade works	3,400	5,200	5,200	5,200	5,200
Capital Expenditure	3,400	5,200	5,200	5,200	5,200
Museums	38,436	35,126	36,241	36,848	37,473

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 – 2021/2022

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.

Apply for grants to upgrade sub-standard play areas and to improve sporting facilities in the Upper Hunter Shire.

Assist in the set-up of new clubs or competitions as requested by the community.

Partner with Muswellbrook Shire Council to host a NSW Disability Sport Activate Inclusion Day to showcase sporting opportunities for people with a disability.

Promote Ride2School Day to encourage active transport and safe cycling practice 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 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

Measures	20/21	21/22
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 meetings instigated or facilitated to develop and 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 2021/2022

PART 5

OTHER SPORT & RECREATION	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0115. Grants	(4,280)	(3,350)	(3,417)	(3,485)	(3,555)
0140. Contributions	(6,040)	0	0	0	0
Operating Revenue	(10,320)	(3,350)	(3,417)	(3,485)	(3,555)
Non Operating Revenue					
6099. F-19016.8522.6431-Childrens Sports Prom	(66,820)	(68,157)	(67,958)	(69,305)	(70,679)
Non Operating Revenue	(66,820)	(68,157)	(67,958)	(69,305)	(70,679)
Operating Expenditure					
0301. Administration Costs	62,690	64,797	66,081	67,391	68,727
1324. Disability Grant Expenses	1,500	1,520	0	0	0
5085. Bike Week Expenses	3,580	3,690	3,764	3,839	3,916
5312. Cycling Events	8,040	1500	1,530	1,561	1,592
5405. Strength of Life Program	830	0	0	0	0
5433. Ride to Recovery Event	500	0	0	0	0
Operating Expenditure	77,140	71,507	71,375	72,791	74,234
Other Sport & Recreation	0	0	0	0	0

Parks & Gardens

Responsible Unit/s:

- **Works Delivery**

Position/s Responsible:

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

Community Strategies

- G1 CS1 Advocate for, develop and implement programs, services and facilities for our ageing Community.
- G1 CS3 Advocate for, support and provide services and facilities for young people, children, families and people with a disability.
- G3 CS10 Advocate for, facilitate and support programs that protect and sustain our diverse environment for our future generations.
- G4 CS15 Plan, facilitate and provide for a changing population for current and future generations.
- G8 CS30 Effectively and efficiently manage the business of Council, while encouraging an open and participatory Council with an emphasis on transparency, Community engagement, action and response.

This is what we provide

- ✓ A parks and open space maintenance program across Council.
- ✓ A program to upgrade or replace parks and playground equipment to meet safety standards.

This is how we provide it

- By providing quality open spaces, parks and reserves that are suitable and accessible for the community.

Operational Plan Actions – 2021/2022

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.

Develop and implement a Volunteer Program to assist with the maintenance of public amenities and facilities.

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

Measures	20/21	21/22
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 2021/2022

PART 5

PARKS & GARDENS	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0115. Grants	(405,393)	(210,000)	(60,000)	(60,000)	(60,000)
Operating Revenue	(405,393)	(210,000)	(60,000)	(60,000)	(60,000)
Non Operating Revenue					
0920. Depreciation	(117,083)	(122,182)	(122,182)	(122,182)	(122,182)
6087. F-19016.8522.6476 Parks & Gardens	0	(60,000)	0	0	0
Non Operating Revenue	(117,083)	(182,182)	(122,182)	(122,182)	(122,812)
Operating Expenditure					
0301. Administration Costs	18,000	18,000	18,350	18,707	19,071
0415. Utilities	84,380	84,380	86,068	87,789	89,545
0515. Tree Maintenance/Management	80,000	80,000	81,450	82,928	84,433
0521. Passive Parks & Reserves	450,000	450,000	458,200	466,556	475,071
0680. Depreciation	117,083	122,182	122,182	122,182	122,182
0980. Administration Overheads	105,456	109,053	112,754	114,988	117,360
Operating Expenditure	854,919	863,615	879,004	893,149	907,662
Non Operating Expenditure					
7087. T-19016.8522.6476 Parks & Gardens	60,000	0	0	0	0
Non Operating Expenditure	60,000	0	0	0	0
Capital Expenditure					
0709. Tree Planting Scn	4,000	5,000	4,000	4,000	4,000
0802. Tree Planting Abn	4,000	5,000	4,000	4,000	4,000
0803. Tree Planting Mwa	4,000	5,000	4,000	4,000	4,000
0804. Tree Planting Mdi	4,000	5,000	4,000	4,000	4,000
4505. Playground Equipment upgrade	0	60,000	60,000	60,000	60,000

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

PARKS & GARDENS	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
5273. Playground Fencing	10,000	10,000	10,000	10,000	10,000
5363. Amaroo Park Toilet Block	17,650	0	0	0	0
5442. Aberdeen River Walk	50,000	0	0	0	0
5443. Moonan Flat River Tank & Pipes -	100,000	0	0	0	0
5478. Merriwa Driver Reviver Facility	150,000	0	0	0	0
5483. Cassilis Hall and Playground Upgrade	100,000	150,000	0	0	0
5499. Community Garden	0	10,000	0	0	0
5503. Merriwa Driver Reviver Additional Works	0	60,000	0	0	0
Capital Expenditure	443,650	310,000	86,000	86,000	86,000
Parks & Gardens	836,093	781,433	782,822	796,967	811,480



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 – 2021/2022

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.

Provision of library calendar events consistent with State Library.



Continuation of Book Clubs at Scone, Murrurundi and Merriwa.

Develop new library in the Campbell's Corner building, Scone.

Improve range of collection, services and technology for the libraries.

Collate and develop a First Nations collection.

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

Measures	20/21	21/22
Number of library promotions developed	New	>60
Develop new technology options	New	>2
Number of organised consultations with community regarding the collections material	New	>6
Number of new resources and/or collection items added to improve collection	New	>1,250
Complete library design and project scope	New	31/12/21

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 2021/2022

PUBLIC LIBRARIES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0110. User Fees & Charges	(4,900)	(1,900)	(1,938)	(1,977)	(2,016)
0115. Grants	(93,360)	(96,098)	(1,298,020)	(99,980)	(101,980)
0130. Other Income	(6,050)	(5,650)	(5,763)	(5,878)	(5,996)
Operating Revenue	(104,310)	(103,648)	(1,305,721)	(107,835)	(109,992)
Non Operating Revenue					
0920. Depreciation	(29,297)	(55,138)	(55,138)	(55,138)	(55,138)
6028. F-19016.8522.6467 Property Disposal	(60,000)	(5,000)	(340,000)	0	0
Non Operating Revenue	(89,297)	(60,138)	(395,138)	(55,138)	(55,138)
Operating Expenditure					
0301. Administration Costs	317,831	342,581	349,421	356,397	363,513
0350. General Expenses	163,430	163,425	166,688	170,015	173,409
0415. Utilities	24,920	24,500	24,990	25,490	26,000
0425. Cleaning Costs	28,500	28,730	29,305	29,891	30,489
0530. Building Maintenance	16,140	15,820	16,126	16,439	16,757
0680. Depreciation	29,297	55,138	55,138	55,138	55,138
0980. Administration Overheads	39,608	41,153	42,358	43,197	44,088
5019. Regional Library Contribution	66,700	0	0	0	0
5098. Fundraising expenses	600	500	510	520	531
5105. Local Priority Works	17,600	28,000	28,560	29,131	29,714
Operating Expenditure	704,626	699,847	713,095	726,218	739,638



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

PART 5

PUBLIC LIBRARIES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Capital Expenditure					
1227. Abn - Library Upgrade	0	10,000	00	0	0
1229. Additional Furniture	2,500	3,700	2,500	2,500	2,500
4727. Mobile Library Project	3000	0	0	0	0
4826. Scone Library Development	62,000	5,000	1,540,000	0	0
4830. Technology Upgrades	2,000	2,000	2,000	2,000	2,000
4831. Youth Resources	0	2,500	0	0	0
Capital Expenditure	69,500	23,200	1,544,500	4,500	4,500
Public Libraries	580,519	559,261	556,736	567,744	579,008

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 – 2021/2022

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.

Develop and implement a Volunteer Program to assist with the maintenance of public amenities and 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.

This is how we measure it

Measures	20/21	21/22
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 2021/2022

PART 5

SPORTING GROUNDS & VENUES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0110. User Fees & Charges	(61,049)	(61,049)	(62,270)	(63,515)	(64,786)
0112. White Park Revenue	(135,000)	0	0	0	0
0115. Grants	(2,860,688)	(190,000)	0	0	0
0140. Contributions	(247,610)	0	0	0	0
Operating Revenue	(3,304,347)	(251,049)	(62,270)	(63,515)	(64,786)
Non Operating Revenue					
0920. Depreciation	(331,552)	(511,963)	(511,963)	(511,963)	(511,963)
6081. F-19015.8511.6341 Merriwa Showground Upgrade	0	(193,970)	0	0	0
6088. F-19016.8522.6429 Bill Rose Complex	(412,182)	0	0	0	0
6597. F-19015.8511.6510 White Park Development	(90,000)	0	0	0	0
6604. F-19015.8511.6631 Stronger Comm Grants	(260,198)	0	0	0	0
6606. F-19015.8511.6633 Bill Rose Equip Reloc	(128,497)	0	0	0	0
6620. F-19015.8511.6659 Merriwa Race Course Upgrade	0	(174,634)	0	0	0
Non Operating Revenue	(1,222,429)	(880,567)	(511,963)	(511,963)	(511,963)
Operating Expenditure					
0301. Administration Costs	2,000	9,500	9,665	9,833	10,004
0402. White Park Redev - No.1	17,489	0	0	0	0
0415. Utilities	273,000	242,000	246,840	251,777	256,812
0520. Sporting Grounds	526,000	518,500	527,170	535,996	544,982
0523. White Park Operations	130,400	0	0	0	0
0680. Depreciation	331,552	511,963	511,963	511,963	511,963
0980. Administration Overheads	117,175	122,224	125,334	127,818	130,454
5084. Mobile Amenities	17,500	17,500	17,800	18,106	18,417
Operating Expenditure	1,415,116	1,421,687	1,438,772	1,455,493	1,472,632

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

SPORTING GROUNDS & VENUES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Non Operating Expenditure					
0402. White Park Redev - No.1	92,820	0	0	0	0
7077. T-19015.8511.6341 Mwa Showground & Racecourse	349,345	0	0	0	0
7099. T-19016.8522.6431 Children's Sports Prom	53,049	68,157	67,598	69,305	70,679
Non Operating Expenditure	495,214	68,157	67,598	69,305	70,679
Capital Expenditure					
1084. Merriwa Skate Park	283,849	0	0	0	0
4111. Scone Park Upgrade	132,392	0	0	0	0
4508. Mwa Oval Canteen/Change Rooms/Lighting	83,938	0	0	0	0
4510. Future Sporting Ground infrastructure projects	0	0	65,000	165,000	100,000
5314. Bill Rose Exercise Equipment Relocation	287,997	0	0	0	0
5315. Bill Rose Cricket Nets Relocation	177,615	0	0	0	0
5316. Bill Rose Netball Court Upgrade	500,000	0	0	0	0
5321. Wilson Oval Facilities upgrade	500,994	0	0	0	0
5360. Jefferson Park Skate Park Toilet Block	36,938	0	0	0	0
5362. Abn Athletics (Harrison Oval) Irrigation	133,650	0	0	0	0
5399. Mwa Showgrd/Irrigation/Tank/Toilet SCCF2	11,350	0	0	0	0
5414. Mwa Showground Fencing Upgrade	32,113	0	0	0	0
5417. Mdi Rosedale Canteen Upgrade	250,000	0	0	0	0
5423. Abn Athletics Canteen Upgrade	50,000	0	0	0	0
5440. McKinnon Oval Aberdeen Upgrade	51,875	0	0	0	0
5441. Murrurundi Youth Park	256,252	0	0	0	0
5444. Rouchel Tennis Courts - Upgrade	150,000	0	0	0	0
5445. Gundy Tennis Courts - Upgrade	70,000	0	0	0	0
5447. White Park Camp Draft Arena	408,000	0	0	0	0
5452. Scone Golf Course Carpark	38,442	0	0	0	0



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

PART 5

SPORTING GROUNDS & VENUES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
5461. Bill Rose All Abilities Playground	114,877	0	0	0	0
5473. White Park Electrical Supply Upgrade	2,691	0	0	0	0
5477. McKinnon Oval Facility Upgrade	30,000	0	0	0	0
5484. Wilson Memorial Oval Upgrades	0	175,000	0	0	0
5485. Wilson Memorial Oval Grandstand	45,000	15,000	0	0	0
5488. Mwa Showground Capmdraft Yards	20,000	193,970	0	0	0
5490. Merriwa Racecourse Amentities	5,000	174,634	0	0	0
Capital Expenditure	3,672,973	558,604	65,000	165,000	100,000
Sporting Grounds & Venues	1,056,527	916,832	997,137	1,114,319	1,066,563

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 – 2021/2022

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

Measures	20/21	21/22
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 2021/2022

PART 5

SWIMMING POOLS	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0115. Grants	(5,000)	0	0	0	0
0135. Capital Grants Received	(20,000)	0	(200,000)	0	0
Operating Revenue	(25,000)	0	(200,000)	0	0
Non Operating Revenue					
0920. Depreciation	(192,544)	(200,234)	(200,234)	(200,234)	(200,234)
6063. F-19016.8522.6464 Swimming Pool C/o Work	(34,000)	(10,000)	0	0	0
6074. F-19015.8510.6305 s94A Contributions	(32,700)	(70,000)	(50,000)	0	0
Non Operating Revenue	(259,244)	(280,234)	(250,234)	(200,234)	(200,234)
Operating Expenditure					
0415. Utilities	109,301	105,250	107,355	109,502	111,692
0524. Scn Maintenance	37,000	40,500	41,280	42,075	42,886
0525. Mdi Maintenance	24,000	23,500	23,945	24,399	24,861
0526. Mwa Maintenance	36,000	36,500	37,190	37,893	38,610
0680. Depreciation	192,544	200,234	200,234	200,234	200,234
0698. Operating Costs	320,060	336,000	342,720	349,574	356,566
0980. Administration Overheads	41,724	42,926	44,601	45,485	46,423
Operating Expenditure	760,629	784,910	797,325	809,163	821,273
Non Operating Expenditure					
7073. T-19016.8522.6464 Pools C/o Works	10,000	0	0	0	0
Non Operating Expenditure	10,000	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	0	0	10,000

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

SWIMMING POOLS	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
4094. Scn - Valve Replacement in Plantroom	0	0	10,000	0	10,000
4102. Swimming Pool Shade Sails	0	0	0	10,000	0
4166. Scone Pool Pump Upgrade	45,400	0	0	0	0
4300. Mdi - pool blanket/covers renewal	0	0	0	15,000	0
4330. Scn - Disabled Steps	8,600	0	0	0	0
4628. Re Fibreglass Pool	26,100	50,000	0	0	0
4890. Mwa - Pool Painting	19,000	20,000	0	0	0
5267. Mwa - Plantroom	0	0	15,000	0	20,000
5805. Pool Furniture	3,000	3,000	3,152	3,231	3,311
5808. Mwa - Disabled Steps	8,600	0	0	0	0
5812. Mwa - Upgrade BBQ Area	20,000	0	0	0	0
5814. Mdi - Replacement Chemical	0	0	0	50,000	0
5815. Scn - Replacement Chemical	0	0	250,000	0	0
Capital Expenditure	130,700	83,000	278,152	78,231	43,311
Swimming Pools	617,085	587,676	625,243	687,160	664,350



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

PART 5

WHITE PARK COMPLEX	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0110. User Fees & Charges	0	(95,000)	(118,750)	(142,500)	(213,750)
0115. Grants	0	(740,257)	(2,475,000)	(3,525,000)	0
Operating Revenue	0	(835,257)	(2,593,750)	(3,667,500)	(213,750)
Non Operating Revenue					
0920. Depreciation	0	0	0	0	0
0940. Loan Funding Received	0	0	(2,000,000)	0	0
6597. F-19015.8511.6510 White Park	0	0	0	(1,175,000)	0
Non Operating Revenue	0	0	(2,000,000)	(1,175,000)	0
Operating Expenditure					
0402. White Park Redev - No.1	0	15,666	13,807	11,911	9,979
0403. White Park Redev - No.2	0	0	0	49,272	47,300
0415. Utilities	0	30,000	30,600	32,404	34,612
0508. Yards & facilities Maintenance	0	135,000	137,450	139,947	156,878
0680. Depreciation	0	0	0	0	0
0980. Administration Overheads	0	0	0	0	0
Operating Expenditure	0	180,666	181,857	233,534	248,769
Non Operating Expenditure					
0402. White Park Redev - No.1	0	94,643	96,502	98,398	100,330
0403. White Park Redev - No.2	0	0	0	78,109	80,080
7597. T-19015.8511.6510 White Park	0	0	1,175,000	0	0
Non Operating Expenditure	0	94,643	1,271,502	176,507	180,410
Capital Expenditure					
0847. White Park Development	0	0	3,300,000	4,700,000	0

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

WHITE PARK COMPLEX	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
5473. White Park Electrical Supply Upgrade	0	740,257	0	0	0
Capital Expenditure	0	740,257	3,300,000	4,700,000	0
White Park Complex	0	180,309	159,609	267,541	215,430



TRANSPORT & COMMUNICATION

Budget Summary

TRANSPORT & COMMUNICATION	Revised Budget 2020/21	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
Aerodrome	(9,584,943)	(6,409,423)	(846,305)	(1,818,138)	(1,061,866)
Bridges	(2,103,722)	(6,556,755)	(3,567,798)	(200,000)	(450,000)
Footpaths & Cycleways	(81,438)	(72,000)	(20,000)	(17,500)	(27,500)
RMS - State Roads	(1,644,000)	(1,770,000)	(1,805,400)	(1,841,508)	(1,878,338)
Roads & Bridges - Regional	(3,776,903)	(7,063,057)	(2,091,320)	(1,817,146)	(1,843,489)
Roads - Local (Sealed, Unsealed & Urban)	(7,355,134)	(7,949,195)	(12,861,960)	(8,374,599)	(2,753,572)
Transport Ancillaries	(619,701)	(6,954,074)	(4,428,078)	(100,275)	(101,881)
Operating Revenue	(25,165,841)	(36,775,134)	(25,620,861)	(14,169,167)	(8,116,647)
Non Operating Revenue					
Aerodrome	(7,975,778)	(3,209,412)	(403,035)	(193,035)	(243,035)
Bridges	(137,172)	(771,423)	(539,001)	(443,161)	(443,161)
Footpaths & Cycleways	(161,933)	(265,486)	(27,486)	(27,486)	(27,486)
Roads & Bridges - Regional	(1,676,713)	(10,430,264)	(4,033,911)	(1,033,911)	(1,033,911)
Roads - Local (Sealed, Unsealed & Urban)	(3,105,276)	(11,089,032)	(7,270,322)	(7,195,272)	(7,220,720)
Transport Ancillaries	(500,449)	(1,132,923)	(42,281)	(42,281)	(42,281)
Non Operating Revenue	(13,557,321)	(26,898,540)	(12,316,036)	(8,935,146)	(9,010,594)
Operating Expenditure					
Aerodrome	535,290	1,823,734	1,046,874	1,535,202	1,075,380
Bridges	747,569	1,069,564	1,062,843	1,058,997	1,064,035
Footpaths & Cycleways	103,371	97,486	98,736	100,010	101,307
RMS - State Roads	1,388,073	1,488,953	1,522,571	1,550,735	1,579,550

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

TRANSPORT & COMMUNICATION	Revised Budget 2020/21	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Roads & Bridges - Regional	1,517,793	1,816,424	1,833,713	1,845,526	1,857,895
Roads - Local (Sealed, Unsealed & Urban)	6,496,833	9,335,200	9,432,023	9,521,978	9,622,554
Transport Ancillaries	273,022	278,476	285,712	290,306	295,106
Operating Expenditure	11,061,951	15,909,837	15,282,471	15,902,754	15,595,827
Non Operating Expenditure					
Aerodrome	2,745,638	335,891	345,362	615,524	365,773
Bridges	362,071	383,457	333,626	115,710	77,252
RMS - State Roads	255,927	281,047	282,829	290,773	298,788
Roads & Bridges	327,928	3,204,309	209,007	213,814	218,730
Roads - Local (Sealed, Unsealed & Urban)	5,405,547	1,357,615	1,370,477	1,223,011	1,250,088
Transport Ancillaries	325,448	0	0	0	0
Non Operating Expenditure	9,422,559	5,562,319	2,541,301	2,458,832	2,210,631
Capital Expenditure					
Aerodrome	14,432,574	7,614,285	20,000	20,000	20,000
Bridges	2,105,812	6,864,363	3,593,638	300,000	600,000
Footpaths & Cycleways	270,000	330,000	101,013	91,538	272,076
Roads & Bridges - Regional	3,736,240	12,895,000	4,515,000	1,290,000	1,245,000
Roads - Local (Sealed, Unsealed & Urban)	2,813,386	12,476,000	13,551,281	8,986,808	3,407,838
Transport Ancillaries	742,595	8,030,688	4,400,180	68,999	70,224
Capital Expenditure	24,100,607	48,210,336	26,181,112	10,757,345	5,615,138
Transport & Communication	5,861,955	6,008,818	6,067,988	6,014,618	6,294,355



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 – 2021/2022

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

Develop business and marketing plan for Hunter 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

Measures	20/21	21/22
Number of aircraft movements (landings) per year	>7,000	>7,500
Number of safety incidents that have occurred	<2 per month	<2 per month
Number of safety hazards identified through inspections and audits conducted	<2 per month	<2 per month
Number of outstanding actions to resolve safety hazards and incidents that have occurred and/or have been identified	<5 per month	<5 per month
Develop business and marketing plan for Hunter Warbirds	New	30/09/21

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 2021/2022

AERODROME	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0110. User Fees & Charges	(139,567)	(242,477)	(365,197)	(372,500)	(379,950)
0135. Capital Grants Received	(9,392,376)	(4,761,846)	0	0	0
0148. Warbirds Over Scone	(53,000)	(765,125)	0	(851,146)	0
0149. Aviation Centre	0	(469,930)	(425,251)	(524,805)	(599,711)
0151. Aerodrome Events & Promotions	0	(170,045)	(55,857)	(69,687)	(82,205)
Operating Revenue	(9584,943)	(6,409,423)	(846,305)	(1,818,138)	(1,061,866)
Non Operating Revenue					
0920. Depreciation	(164,571)	(193,035)	(193,035)	(193,035)	(193,035)
0940. Loan Funding Received	(4,796,000)	0	0	0	0
6058. F-19015.8511.6347 Airpark	(2,824,137)	(2,852,439)	0	0	0
6128. F-19016.8523.6439 Airport, Scn	(191,070)	(163,938)	(210,000)	0	(50,000)
Non Operating Revenue	(7,975,778)	(3,209,412)	(403,035)	(193,035)	(243,035)
Operating Expenditure					
0301. Administration Costs	48,199	33,280	0	0	0
0354. Operational Costs	67,036	109,127	111,310	113,536	115,806
0415. Utilities	27,400	20,050	20,451	20,860	21,277
0448. Warbirds Over Scone	28,550	503,977	0	472,667	0
0610. Aerodrome Facility Maintenance	31,900	86,047	87,768	89,523	91,314
0634. Aerodrome Events & Promotions	0	122,270	0	0	0
0670. Plane Wash Costs	0	1,560	1,591	1,623	1,655
0680. Depreciation	164,571	193,035	193,035	193,035	193,035
0980. Administration Overheads	63,962	64,841	69,223	70,596	72,050
5427. Aviation Centre	0	478,913	362,333	382,361	399,490
6903. Aerodrome Runway	29,765	27,853	25,928	23,496	21,166



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

PART 5

AERODROME	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
6904. Aviation Centre & Infrastructure	0	118,156	113,429	108,583	103,614
6905. Aerodrome Redevelopment	73,907	64,625	61,806	58,922	55,972
Operating Expenditure	535,290	1,823,734	1,046,874	1,535,202	1,075,380
Non Operating Expenditure					
6903. Aerodrome Runway	24,085	25,997	27,922	30,354	32,684
6904. Aviation Centre & Infrastructure	0	187,309	192,036	196,882	201,851
6905. Aerodrome Redevelopment	117,164	122,585	125,404	128,288	131,238
7128. T-19016.8523.6439 Airport, Scn	0	0	0	260,000	0
7185. T-19015.8511.6511 Airport Redevelopment	2,579,939	0	0	0	0
7612. T-19016.8516.6645 Warbirds Over	24,450	0	0	0	0
Non Operating Expenditure	2,745,638	335,891	345,362	615,524	365,773
Capital Expenditure					
4738. Airport Development	14,432,574	7,614,285	0	0	0
4813. Airport - AWIS & Other Equipment	0	0	20,000	20,000	20,000
Capital Expenditure	14,432,574	7,614,285	20,000	20,000	20,000
Aerodrome	152,781	155,075	162,896	159,553	156,251

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 – 2021/2022

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

Measures	20/21	21/22
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 2021/2022

PART 5

BRIDGES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0115. Grants	(2,103,722)	(6,556,755)	(3,567,798)	(200,000)	(450,000)
Operating Revenue	(2,103,722)	(6,556,755)	(3,567,798)	(200,000)	(450,000)
Non Operating Revenue					
0920. Depreciation	(106,563)	(443,161)	(443,161)	(443,161)	(443,161)
6093. F-19016.8523.6447 Bridge Reserve	(30,609)	(328,262)	(95,840)	0	0
Non Operating Revenue	(137,172)	(771,423)	(539,001)	(443,161)	(443,161)
Operating Expenditure					
0301. Administration Costs	13,500	13,500	13,745	13,995	14,249
0387. LIRS 1 Bridge Loan	23,269	13,062	2,787	0	0
0389. Bridges Loan	70,355	65,836	61,285	55,538	50,031
0545. Bridge & Culvert Maintenance (Sealed)	275,000	275,000	280,250	285,603	291,060
0680. Depreciation	106,563	443,161	443,161	443,161	443,161
0980. Administration Overheads	238,662	245,447	255,114	260,170	265,534
0991. LIRS 2 Bridge Loan	20,220	13,558	6,501	531	0
Operating Expenditure	747,569	1,069,564	1,062,843	1,058,997	1,064,035
Non Operating Expenditure					
0387. LIRS 1 Bridge Loan	191,875	202,081	140,642	0	0
0389. Bridges Loan	56,928	61,447	65,998	71,745	77,252
0991. LIRS 2 Bridge Loan	113,268	119,929	126,986	43,965	0
7141. T-19016.8523.6447 Bridge Reserve	0	0	0	0	0
Non Operating Expenditure	362,071	383,457	333,626	115,710	77,252

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

BRIDGES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Capital Expenditure					
3612. Culligral Rd Culvert Replacement	0	275,000	0	0	0
4696. Barton St Causeway	0	0	0	0	300,000
4767. Omdale Brook Bridge	1,736,644	0	0	0	0
4768. Camerons Bridge Rouchel	69,168	2,393,260	0	0	0
4870. Dry Creek Road Causeways	0	0	0	200,000	0
4871. Murulla Street Causeway Upgrade	0	1,158,978	0	0	0
4873. Timor Road Causeway Upgrade	0	0	0	0	100,000
4877. Stewarts Brook Causeways	0	0	0	100,000	200,000
4879. Warlands Bridge No1	20,000	302,375	0	0	0
4880. Warlands Bridge No2	20,000	302,375	0	0	0
4881. Warlands Bridge No3	20,000	302,375	0	0	0
4882. Warlands Bridge No4	20,000	302,375	0	0	0
4883. Warlands Bridge No5	20,000	302,375	0	0	0
4884. Scotts Creek Bridge No3	20,000	314,650	0	0	0
4885. Scotts Creek Bridge No2	20,000	495,775	0	0	0
4886. Blues Bridge	20,000	314,650	0	0	0
5166. Dartbrook Bridge	20,000	0	1,579,650	0	0
5234. Lapstone Gully Bridge 2km	20,000	0	491,750	0	0
5235. Lapstone Gully Bridge 2.9km	20,000	0	210,000	0	0
5236. Little St Bridge	20,000	399,175	0	0	0
5237. Bobialla Creek Bridge	20,000	0	616,525	0	0
5238. Ashford's Bridge	20,000	0	332,763	0	0
5239. Albano Bridge	20,000	0	362,950	0	0
Capital Expenditure	2,105,812	6,864,363	3,593,638	300,000	600,000
Bridges	974,558	989,206	883,308	831,546	848,126



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 – 2021/2022

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

Measures	20/21	21/22
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 2021/2022

FOOTPATHS & CYCLEWAYS	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0115. Grants	(71,438)	(72,000)	0	0	0
0140. Contributions	(10,000)	0	(20,000)	(17,500)	(27,500)
Operating Revenue	(81,438)	(72,000)	(20,000)	(17,500)	(27,500)
Non Operating Revenue					
0920. Depreciation	(33,371)	(27,486)	(27,486)	(27,486)	(27,486)
6060. F-19016.8523.6441 Footpaths, Mwa	(78,562)	(78,000)	0	0	0
6074. F-19015.8510.6305 s94A Contributions	(50,000)	(60,000)	0	0	0
6086. F-19015.8510.6312 Footpath/Cycleways Abn	0	(100,000)	0	0	0
Non Operating Revenue	(161,933)	(265,486)	(27,486)	(27,846)	(27,846)
Operating Expenditure					
0560. Footpath/Cycleway Maintenance	70,000	70,000	71,250	72,524	73,821
0680. Depreciation	33,371	27,486	27,486	27,486	27,486
Operating Expenditure	103,371	97,486	98,736	100,010	101,307
Capital Expenditure					
4083. Ftpth - Graeme St (McQueen to Segenhoe)	0	0	0	0	100,000
4327. Kerb Ramp Upgrade	0	20,000	21,013	21,538	22,076
4352. Scn - Moobi Rd Cycleway	60,000	60,000	30,000	0	0
4928. Ftpth - Waverley St East (Short to Liv)	0	0	0	40,000	40,000
4929. Ftpth - Bedford St (Hwy -	0	0	0	0	50,000
4974. Ftpth - Footpath/Cycleway Extension	0	0	0	30,000	60,000
4974. Ftpth - Segenhoe St Abn	0	100,000	50,000	0	0
5310. MWA TR Bettington St Footpath	150,000	150,000	0	0	0
5428. Ftpth - Abn St & Bridge to Bill Rose	40,000	0	0	0	0
5493. Scn - Short St (Waverley to Oxford)	20,000	0	0	0	0
Capital Expenditure	270,000	330,000	101,013	91,538	272,076
Footpaths & Cycleways	130,000	90,000	152,263	146,562	318,397



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 – 2021/2022

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

Measures	20/21	21/22
Average days after end of month contract claim lodged with Transport for NSW	<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 2021/2022

RMS - STATE ROADS	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0110. User Fees & Charges	(1,644,000)	(1,770,000)	(1,805,400)	(1,841,508)	(1,878,338)
Operating Revenue	(1,644,000)	(1,770,000)	(1,805,400)	(1,841,508)	(1,878,338)
Operating Expenditure					
0502. General Contract Works RMS	409,000	441,200	448,824	456,588	464,496
0503. Individual Priced Work Orders	835,000	900,000	917,000	934,330	951,997
0980. Administration Overheads	126,073	127,753	136,387	139,090	141,957
4624. Emergency & Incident Response	18,000	20,000	20,360	20,727	21,101
Operating Expenditure	1,388,073	1,488,953	1,522,571	1,550,735	1,579,550
Non Operating Expenditure					
7003. T-19016.8523.6445 Special Projects	255,927	281,047	282,829	290,773	298,788
Non Operating Expenditure	255,927	281,047	282,829	290,733	298,788
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 – 2021/2022

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.

Develop and implement a Volunteer Program to assist with the maintenance of public amenities and facilities.

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

Measures	20/21	21/22
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 2021/2022

ROADS - LOCAL (SEALED, UNSEALED & URBAN)	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0115. Grants	(3,706,634)	(4,244,173)	(3,058,390)	(2,570,958)	(2,749,858)
0130. Other Income	(3,500)	(3,500)	(3,570)	(3,641)	(3,714)
0135. Capital Grants Received	(3,630,000)	(3,701,522)	(9,800,000)	(5,800,000)	0
0140. Contributions	(15,000)	0	0	0	0
Operating Revenue	(7,355,134)	(7,949,195)	(12,861,960)	(8,374,599)	(2,753,572)
Non Operating Revenue					
0920. Depreciation	(1,801,961)	(3,922,864)	(3,922,864)	(3,922,864)	(3,922,864)
6003. F-19016.8523.6445 Special Projects	0	(1,925,000)	(2,000,000)	(2,000,000)	(2,000,000)
6050. F-19016.8517.6409 FAG	(1,073,315)	(1,046,168)	(1,053,658)	(1,074,732)	(1,096,226)
6074. F-19015.8510.6305 s94A Contributions	(40,000)	0	0	0	0
6129. F-19015.8511.6492 Roadworks	0	(3,430,000)	0	0	0
6130. Cont from Waste Management	(125,000)	(125,000)	(127,500)	(130,050)	(132,651)
6175. Cont from Quarry Operations	(65,000)	(65,000)	(66,300)	(67,626)	(68,979)
6300. F-19016.8523.6615 Reseal Program	0	(575,000)	(100,000)	0	0
Non Operating Revenue	(3,105,276)	(11,089,032)	(7,270,322)	(7,195,272)	(7,220,720)
Operating Expenditure					
0301. Administration Costs	225,000	225,000	229,400	233,887	238,463
0388. LIRS 1 Urban Rds Loan	21,393	12,009	2,562	0	0
0540. Rural Rds (Sealed) Maintenance	732,000	1,092,000	1,111,540	1,131,448	1,151,731
0542. Rural Rds (Unsealed) Maintenance	1,771,549	2,400,000	2,440,600	2,481,938	2,524,028
0543. Urban Rds (Sealed) Maintenance	585,000	650,000	661,600	673,418	685,458
0544. Urban Rds (Unsealed) Maintenance	25,000	25,000	25,400	25,807	26,221
0558. Rural Rds Gravel Resheets	350,000	0	0	0	0
0680. Depreciation	1,801,961	3,922,864	3,922,864	3,922,864	3,922,864
0980. Administration Overheads	965,007	994,968	1,031,651	1,052,093	1,073,789
0993. LIRS 2 Rural Rds Loan	19,923	13,359	6,406	523	0
Operating Expenditure	6,496,833	9,335,200	9,432,023	9,521,978	9,622,554



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

PART 5

ROADS - LOCAL (SEALED, UNSEALED & URBAN)	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Non Operating Expenditure					
0388. LIRS 1 Urban Rds Loan	176,407	185,790	129,304	0	0
0993. LIRS 2 Rural Rds Loan	111,604	118,167	125,121	43,319	0
7003. T-19016.8523.6445 Special Projects	0	0	41,320	83,466	126,456
7050. T-19016.8517.6409 FAG	1,046,168	1,053,658	1,074,732	1,096,226	1,123,632
7129. T-19016.8523.6492 Roadworks	3,430,000	0	0	0	0
7567. T-19016.8523.6615 Reseal & Resheet Program	641,368	0	0	0	0
Non Operating Expenditure	5,405,547	1,357,615	1,370,477	1,223,011	1,250,088
Capital Expenditure					
0892. Additional Sealed Rds Reconstruction	0	0	330,000	0	330,000
1001. Ringwood Road Upgrade	0	400,000	0	0	0
1283. Urban Rd Reseals	253,608	380,000	390,000	400,000	410,000
1284. Rural Rd Reseals	288,688	715,000	725,000	735,000	740,000
4078. Farram Lane Construction	0	270,000	0	0	0
4434. R2R Gundy Road K&G (Park to Waverley)	85,000	0	0	0	0
4772. R2R Tullong Rd Rehab (0.4Km-0.9km)	550,000	150,000	0	0	0
4861. Village Streets Initial Seal	21,336	40,000	40,000	40,000	0
4862. Village Streets Shoulder Initial Seal	0	40,000	40,000	40,000	0
4976. R2R - Nandowra Road Drainage	384,320	0	0	0	0
4986. Local Sealed Road Heavy Patching	150,000	150,000	150,000	150,000	150,000
4987. Local Unsealed Roads Resheet	0	1,550,000	1,473,750	1,497,963	1,522,647
4988. R2R Urban Streets K&G Renewals	0	200,000	200,000	200,000	200,000
4989. Local Roads & Streets ARRB	0	0	0	70,000	0
5247. Moonan Brook Rd MR105 Seal & Upgrade	125,000	5,375,000	0	0	0
5248. Rouchel Rd Upgrade	0	150,000	0	0	0
5249. Waverley St (Liverpool to Short) K&G	150,000	0	0	0	0

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ROADS - LOCAL (SEALED, UNSEALED & URBAN)	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
5256. K&G Renewal Mayne St Mdi	230,434	0	0	0	0
5289. R2R Level Crossing Initial Seal	250,000	0	0	0	0
5392. Culvert Subsidence	50,000	50,000	52,531	53,845	55,191
5407. Hunter Rd – Naracoote to Glenmore Brg	75,000	2,125,000	2,400,000	0	0
5408. Hunter Rd - Shallow Crossing-Ellerston	0	0	200,000	0	0
5409. Barrington Forest Rd - Initial Seal Stg1	0	200,000	3,700,000	3,000,000	0
5410. Barrington Forest Rd - Initial Seal Stg2	0	200,000	3,700,000	2,800,000	0
5454. Gummun Lane Mwa	0	0	150,000	0	0
5492. Stafford & Liverpool Sts Intersection	200,000	0	0	0	0
5816. R2R Aberdeen Public School Graeme St	0	481,000	0	0	0
Capital Expenditure	2,813,386	12,476,000	13,551,281	8,986,808	3,407,838
Roads - Local (Sealed, Unsealed & Urban)	4,255,356	4,130,588	4,221,499	4,161,925	4,306,188



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 – 2021/2022

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

Measures	20/21	21/22
Length of regional networks road pavement inspected	>174km	>174km
Percentage of regional bridges (45) to be inspected each year	>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 2021/2022

ROADS & BRIDGES - REGIONAL	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0115. Grants	(1,610,323)	(3,235,130)	(1,891,320)	(1,567,146)	(1,593,489)
0135. Capital Grants Received	(2,166,580)	(3,827,927)	(200,000)	(250,000)	(250,000)
Operating Revenue	(3,776,903)	(7,063,057)	(2,091,320)	(1,817,146)	(1,843,489)
Non Operating Revenue					
0920. Depreciation	(573,066)	(833,911)	(833,911)	(833,911)	(833,911)
0940. Loan Funding Recieved	0	(5,400,000)	0	0	0
6003. F-19016.8523.6445 Special Projects	0	(200,000)	(200,000)	(200,000)	(200,000)
6134. F-19015.8510.6454 MR62 Bunnan Rd Renewall	(3,647)	(1,996,353)	0	0	0
6298. F-19015.8511.6604 MR358 Willow Tree Road	(1,100,000)	(1,900,000)	(3,000,000)	0	0
6300. F-19016.8523.6615 Reseal Program	0	(100,000)	0	0	0
Non Operating Revenue	(1,676,713)	(10,430,264)	(4,033,911)	(1,033,911)	(1,033,911)
Operating Expenditure					
0384. Loan Roads Rehabilitation	123,179	107,708	103,010	98,203	93,287
0545. Bridge & Culvert Maintenance (Sealed)	15,500	15,500	15,785	16,075	16,371
0579. Regional Rds Maintenance	415,000	455,000	462,900	470,946	479,141
0680. Depreciation	573,066	833,911	833,911	833,911	833,911
0980. Administration Overheads	391,048	404,305	418,107	426,391	435,185
Operating Expenditure	1,517,793	1,816,424	1,833,713	1,845,526	1,857,895
Non Operating Expenditure					
0384. Loan Roads Rehabilitation	195,272	204,309	209,007	213,814	218,730
7298. T-19015.8511.6604 MR358 Willow Tree Road	0	3,000,000	0	0	0
7567. T-19016.8523.6615 Reseal Program	132,656	0	0	0	0
Non Operating Expenditure	327,928	3,204,309	209,007	213,814	218,730



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

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ROADS & BRIDGES - REGIONAL	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Capital Expenditure					
1285. Regional Rd Reseals	352,344	500,000	515,000	530,000	545,000
4771. Repair - Gundy Rd (MR105 0.8	0	0	400,000	0	0
4860. Repair Program Works MR62	0	100,000	0	0	0
4912. MR105 Repair - Kellys Gully 0.95-2.75km	0	0	0	0	0
4913. R2RMR105 Repair - 26km to Belltrees Hill	180,000	765,000	0	0	0
4931. R2R MR105 Kelleys Gully to Wavly Rd	263,669	0	0	0	0
4943. R2R Glenbawn & MR105 Intersection	0	250,000	0	0	0
4977. R2R - Hunter Road Half Moon	0	250,000	400,000	0	0
4978. MR358 - Repair Program Works	0	0	0	0	500,000
4979. MR618 - Repair Program Works	0	0	0	500,000	0
4981. MR358 - Coulsons Creek Rd Rectification	850,000	6,000,000	3,000,000	0	0
4984. Regional Heavy Patching Program	150,000	150,000	150,000	150,000	150,000
4985. Regional Roads ARRB	0	0	0	60,000	0
5260. MR62 Ollerton Dr to Sophia Creek Rd	575,000	775,000	0	0	0
5265. MR62 Bunnan Rd Sophia Crk Bridge to Cuan	25,000	3,705,000	0	0	0
5262. MR105 Culvert Subsidence Repairs	50,000	0	50,000	50,000	50,000
5339. MR62 Bunnan Bridge to 0.07-0.97km	440,227	400,000	0	0	0
5479. MR62 Bunnan Road - Shoulder Widen & Seal	250,000	0	0	0	0
5480. MR62 Bunnan Road - Guardrail	300,000	0	0	0	0
5481. MR358 Willow Tree Rd - Guardrail	19,624	0	0	0	0
5482. MR105 Gundy Road - Guardrail	280,376	0	0	0	0
Capital Expenditure	3,736,240	12,895,000	4,515,000	1,290,000	1,245,000
Roads & Bridges - Regional	128,345	422,412	432,489	498,283	444,225

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 – 2021/2022

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

Measures	20/21	21/22
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 2021/2022

PART 5

TRANSPORT ANCILLARIES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
0115. Grants	(248,253)	(6,934,704)	(2,708,078)	(80,275)	(81,881)
0135. Capital Grants Received	(366,000)	(20,000)	(1,720,000)	(20,000)	(20,000)
0140. Contributions	(5,448)	0	0	0	0
Operating Revenue	(619,701)	(6,954,704)	(4,428,078)	(100,275)	(101,881)
Non Operating Revenue					
0920. Depreciation	(40,449)	(42,281)	(42,281)	(42,281)	(42,281)
6136. F-19016.8523.6455 Scn Town Revitalise	(425,000)	(770,642)	0	0	0
6244. F-19016.8523.6555 Uncompleted Works	0	(20,000)	0	0	0
6271. F-19016.8523.6584 Mdi Town Revitalise	(35,000)	0	0	0	0
6617. F-19015.8511.6616 St Aubins St Town Square	0	(300,000)	0	0	0
Non Operating Revenue	(500,449)	(1,132,923)	(42,281)	(42,281)	(42,281)
Operating Expenditure					
0547. Road Furniture Maintenance	3,000	3,000	3,055	3,111	3,168
0548. Signs & Marking - Local roads	50,000	50,000	50,900	51,817	52,751
0549. Parking Area Maintenance	9,630	9,630	9,823	10,019	10,219
0559. Traffic Facilities (Block Grant) Exp	32,000	32,000	32,520	33,049	33,588
0562. Bus Shelter Maintenance	6,000	6,000	6,100	6,202	6,305
0680. Depreciation	40,449	42,281	42,281	42,281	42,281
0980. Administration Overheads	131,943	135,565	141,033	143,827	146,793
Operating Expenditure	273,022	278,476	285,712	290,306	295,106
Non Operating Expenditure					
7220. T-19016.8523.6555 Uncompleted Works	20,000	0	0	0	0
7272. T-19015.8510.6585 S94 Rec & Open Spaces	5,448	0	0	0	0

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

TRANSPORT ANCILLARIES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
7617. T-19015.8511.6616 St Aubins St Town Square	300,000	0	0	0	0
Non Operating Expenditure	325,448	0	0	0	0
Capital Expenditure					
0747. Bus Shelter Capital Works	0	20,000	20,000	20,000	20,000
0749. CBD & Street Furniture	0	20,000	0	0	0
0753. Town Revitalisation - Scone	496,095	7,128,188	2,629,377	0	0
0775. Regional Rd Guardrail Replacement	40,000	50,000	45,025	43,076	44,153
4079. Street Signs	5,500	12,500	5,778	5,923	6,071
4339. Town Revitalisation - Murrurundi	35,000	0	0	0	0
4898. 133 Kelly Street Scone	100,000	500,000	0	0	0
5463. MacKenzie St Merriwa No.1	11,000	0	0	0	0
5464. MacKenzie St Merriwa No.2	11,000	0	0	0	0
5465. Riley St Gundy	11,000	0	0	0	0
5466. Buccleugh St Cassilis	11,000	0	0	0	0
5467. 147 Mayne St Murrurundi	11,000	0	0	0	0
5468. 40 Mayne St Murrurundi	11,000	0	0	0	0
5498. St Aubins St Town Square Green	0	300,000	1,700,000	0	0
Capital Expenditure	742,595	8,030,688	4,400,180	68,999	70,224
Transport Ancillaries	220,915	221,537	215,532	216,749	221,168



WATER SERVICES

Budget Summary

WATER SUPPLIES	Revised Budget 2020/21	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
Merriwa/Cassilis Water	(555,643)	(649,144)	(662,787)	(676,736)	(690,998)
Murrurundi Water	(1,583,397)	(654,580)	(1,860,109)	(533,837)	(374,918)
Scone/Aberdeen Water	(3,781,940)	(4,975,516)	(4,838,807)	(4,174,143)	(4,511,363)
Operating Revenue	(5,920,980)	(6,279,240)	(7,361,703)	(5,384,715)	(5,577,279)
Non Operating Revenue					
Merriwa/Cassilis Water	(250,777)	(1,422,037)	(244,372)	(244,372)	(244,372)
Murrurundi Water	(1,297,395)	(1,254,911)	(1,990,098)	(1,250,996)	(509,561)
Scone/Aberdeen Water	(787,620)	(2,674,918)	(1,352,520)	(602,520)	(852,520)
Non Operating Revenue	(2,335,792)	(5,351,866)	(3,586,990)	(2,097,888)	(1,606,453)
Operating Expenditure					
Merriwa/Cassilis Water	738,989	740,606	753,284	763,247	773,496
Murrurundi Water	691,760	677,184	685,784	691,579	697,570
Scone/Aberdeen Water	3,014,033	3,005,319	3,055,920	3,084,992	3,116,615
Operating Expenditure	4,444,782	4,423,109	4,494,988	4,539,818	4,587,681
Non Operating Expenditure					
Merriwa/Cassilis Water	5,000	5,000	38,900	31,362	38,326
Murrurundi Water	109,589	106,582	295,164	111,307	113,752
Scone/Aberdeen Water	611,296	386,152	762,210	791,843	993,444
Non Operating Expenditure	725,885	497,734	1,096,274	934,512	1,145,522

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

WATER SUPPLIES	Revised Budget 2020/21	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Capital Expenditure					
Merriwa/Cassilis Water	62,431	1,325,575	114,975	126,499	123,548
Murrurundi Water	2,079,443	1,125,725	2,869,259	981,946	73,157
Scone/Aberdeen Water	944,231	4,258,963	2,373,197	899,828	1,253,824
Capital Expenditure	3,086,105	6,710,263	5,357,431	2,008,273	1,450,529
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 – 2021/2022

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

Measures	20/21	21/22
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 2021/2022

WATER SUPPLIES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
MERRIWA/CASSILIS WATER					
Operating Revenue					
0100. Rates & Charges	(183,493)	(187,494)	(191,244)	(195,069)	(198,970)
0110. User Fees & Charges	(333,500)	(422,500)	(430,950)	(439,569)	(448,360)
0115. Grants	(7,150)	(7,150)	(7,293)	(7,439)	(7,588)
0120. Interest & Investment Income	(20,500)	(22,000)	(23,100)	(24,255)	(25,468)
0132. Private Works Revenue	(11,000)	(10,000)	(10,200)	(10,404)	(10,612)
Operating Revenue	(555,643)	(649,144)	(662,787)	(676,736)	(690,998)
Non Operating Revenue					
0920. Depreciation	(244,372)	(244,372)	(244,372)	(244,372)	(244,372)
6047. F-29016.8524.6484 Bal Water Fund Mwa	(6,405)	(1,177,665)	0	0	0
Non Operating Revenue	(250,777)	(1,422,037)	(244,372)	(244,372)	(244,372)
Operating Expenditure					
0680. Depreciation	244,372	244,372	244,372	244,372	244,372
0980. Administration Overheads	105,217	107,334	112,428	114,657	117,020
2001. Administration	5,500	5,500	5,610	5,722	5,837
2002. Engineering & Supervision	49,000	49,000	49,940	50,898	51,876
2004. Mains	95,000	95,000	96,810	98,655	100,537
2005. Reservoirs	52,000	52,000	53,000	54,020	55,059
2006. Pumping Stations	69,100	69,100	70,478	71,884	73,317
2007. Water Treatment	104,800	104,300	106,386	108,514	110,684
2008. Water Other	6,000	6,000	6,120	6,242	6,367
2009. Private Works	8,000	8,000	8,140	8,283	8,428
Operating Expenditure	738,989	740,606	753,284	763,247	773,496
Non Operating Expenditure					



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

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WATER SUPPLIES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
7051. T-29016.8524.6484 Bal Mwa/Cassilis Water	0	0	33,900	26,362	33,326
7081. Cont to Loan Repayments	5,000	5,000	5,000	5,000	5,000
Non Operating Expenditure	5,000	5,000	38,900	31,362	38,326
Capital Expenditure					
2014. Mwa - Main Renewals/Replacements	2,000	727,300	40,000	40,000	40,000
2025. Mwa - Meter Replacements	4,000	9,000	9,456	9,692	9,934
4677. Mwa - Treatment Plant Minor Renewals	6,000	45,000	12,000	22,500	16,000
4678. Mwa/Cass - Minor Reservoir Repairs	0	20,000	12,000	22,000	13,500
4688. Mwa - Treatment Plant SCADA	27,500	0	0	0	0
4689. Cass - Treatment Plant SCADA	12,500	0	0	0	0
5332. Mwa - Reservoir Cleaning & Inspections	10,431	0	10,000	0	11,000
5398. Mwa - New Mains/Main Extensions	0	524,275	31,519	32,307	33,114
Capital Expenditure	62,431	1,325,575	114,975	126,499	123,548
Merriwa/Cassilis Water	0	0	0	0	0

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

WATER SUPPLIES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
MURRURUNDI WATER					
Operating Revenue					
0100. Rates & Charges	(145,169)	(149,930)	(152,929)	(155,987)	(159,107)
0110. User Fees & Charges	(167,000)	(191,000)	(194,820)	(198,716)	(202,691)
0115. Grants	(6,500)	(7,150)	(5,610)	(5,722)	(5,837)
0120. Interest & Investment Income	(2,000)	(4,000)	(4,200)	(4,410)	(4,631)
0132. Private Works Revenue	(3,500)	(2,500)	(2,550)	(2,601)	(2,653)
0135. Capital Grants Received	(1,251,728)	(300,000)	(1,500,000)	(166,400)	0
0140. Contributions	(7,500)	0	0	0	0
Operating Revenue	(1,583,397)	(654,580)	(1,860,109)	(533,837)	(374,918)
Non Operating Revenue					
0920. Depreciation	(212,498)	(212,498)	(212,498)	(212,498)	(212,498)
0940. Loan Funding Received	0	0	(1,777,600)	0	0
6053. F-29016.8524.6483 Bal Water Fund Mdi	(390,217)	(1,042,413)	0	(1,038,498)	(297,063)
6602. F-29016.8524.6625 Pipeline Unspent Loan	(694,680)	0	0	0	0
Non Operating Revenue	(1,297,395)	(1,254,911)	(1,990,098)	(1,250,996)	(509,561)
Operating Expenditure					
0680. Depreciation	212,498	212,498	212,498	212,498	212,498
0945. Loan Repayments	61,245	53,522	51,216	48,827	46,382
0980. Administration Overheads	105,217	107,334	112,428	114,657	117,020
2001. Administration	9,300	9,300	9,486	9,676	9,869
2002. Engineering & Supervision	50,100	50,100	51,082	52,083	53,105
2003. Dams & Weirs	85,500	85,500	87,140	88,812	90,517
2004. Mains	35,300	35,300	35,956	36,625	37,306
2005. Reservoirs	26,800	26,800	27,306	27,822	28,348



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

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WATER SUPPLIES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
2006. Pumping Stations	33,700	33,700	34,362	35,037	35,726
2007. Water Treatment	68,000	59,000	60,130	61,282	62,457
2008. Water Other	2,600	2,600	2,652	2,705	2,759
2009. Private Works	1,500	1,500	1,528	1,556	1,584
Operating Expenditure	691,760	677,184	685,784	691,579	697,570
Non Operating Expenditure					
0945. Loan Repayments	97,089	101,582	103,918	106,307	108,752
7053. T-29016.8524.6483 Bal Mdi Water	0	0	186,246	0	0
7054. T-29016.8510.6322 s64 Mdi Water	7,500	0	0	0	0
7081. Cont to Loan Repayments	5,000	5,000	5,000	5,000	5,000
Non Operating Expenditure	109,589	106,582	295,164	111,307	113,752
Capital Expenditure					
2015. New Mdi Reservoir	1,765,000	0	0	0	0
2022. Scn/Mdi Pipeline	123,543	0	0	0	0
2026. Mdi - Meter Replacements	0	8,500	8,930	9,154	9,382
2071. Village Reticulation	164,900	500,000	2,800,000	873,255	0
4498. Reservoir repairs/replacement	0	8,000	0	0	0
4777. Mdi - Shield Lne & Muralla St Main	24,124	0	0	0	0
5335. Mdi - Reservoir Cleaning & Inspections	0	0	12,000	0	13,000
5397. Mdi - Main Renewals/Replacements	1,876	574,225	27,316	27,999	28,699
5803. Mdi - New Mains/Main Extensions	0	20,000	21,013	21,538	22,076
5811. Mdi - Dam Safety Inspection	0	15,000	0	50,000	0
Capital Expenditure	2,079,443	1,125,725	2,869,259	981,946	73,157
Murrurundi Water	0	0	0	0	0

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

WATER SUPPLIES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
SCONE/ABERDEEN WATER					
Operating Revenue					
0100. Rates & Charges	(1,022,640)	(1,059,811)	(1,081,007)	(1,102,627)	(1,124,680)
0110. User Fees & Charges	(2,478,000)	(2,790,000)	(2,845,800)	(2,902,716)	(2,960,770)
0115. Grants	(26,300)	(135,205)	(28,050)	(28,611)	(29,183)
0120. Interest & Investment Income	(106,000)	(113,000)	(118,650)	(124,583)	(130,812)
0132. Private Works Revenue	(15,000)	(15,000)	(15,300)	(15,606)	(15,918)
0135. Capital Grants Received	(37,500)	(862,500)	(750,000)	0	(250,000)
0140. Contributions	(96,500)	0	0	0	0
Operating Revenue	(3,781,940)	(4,975,516)	(4,838,807)	(4,174,143)	(4,511,363)
Non Operating Revenue					
0920. Depreciation	(605,618)	(602,520)	(602,520)	(602,520)	(602,520)
6055. F-29016.8524.6482 Bal Scn/Abn Water	(182,002)	(1,959,898)	0	0	0
6056. F-29016.8510.6320 s64 Scn Water	0	(112,500)	(750,000)	0	(250,000)
Non Operating Revenue	(787,620)	(2,674,918)	(1,352,520)	(602,520)	(852,520)
Operating Expenditure					
0680. Depreciation	605,618	602,520	602,520	602,520	602,520
0945. Loan Repayments	194,386	183,405	171,578	156,660	142,742
0980. Administration Overheads	785,529	803,894	839,492	856,127	873,779
2001. Administration	72,300	72,300	73,696	75,119	76,571
2002. Engineering & Supervision	386,300	386,300	393,726	401,298	409,017
2004. Mains	234,100	234,100	238,382	242,746	247,193
2005. Reservoirs	58,100	58,100	59,202	60,325	61,471
2006. Pumping Stations	392,800	392,800	400,376	408,101	415,977



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WATER SUPPLIES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
2007. Water Treatment	123,500	123,500	125,920	128,388	130,905
2008. Water Other	134,900	122,900	125,318	127,784	130,299
2009. Private Works	13,000	12,000	12,210	12,424	12,642
2019. Rainwater Tank Rebates	2,000	2,000	2,000	2,000	2,000
2065. Water Awareness Campaign	11,500	11,500	11,500	11,500	11,500
Operating Expenditure	3,014,033	3,005,319	3,055,920	3,084,992	3,116,615
Non Operating Expenditure					
0945. Loan Repayments	189,047	200,028	211,855	226,773	240,691
7055. T-29016.8524.6482 Bal Scn/Abn Water	194,450	0	361,309	373,043	557,685
7056. T-29016.8510.6320 s64 Scn/Abn Water	42,800	0	0	0	0
7081. Cont to Loan Repayments	25,000	25,000	25,000	25,000	25,000
7230. Cont to Corporate Services	57,500	57,500	58,650	59,823	61,019
7259. Cont to Grant Officer	10,000	10,000	10,200	10,404	10,612
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	33,150	33,813	34,489
7571. Cont to Asset Management	44,999	46,124	47,046	47,987	48,947
Non Operating Expenditure	611,296	386,152	762,210	791,843	993,444
Capital Expenditure					
1105. Scn/Abn - Minor Reservoir Repairs	0	47,000	49,379	50,614	51,879
2027. Scn/Abn - Meter Replacements	40,000	55,000	57,784	59,229	60,710
2028. UV & Chlorination	75,000	1,725,000	0	0	0
2030. Scone WTP	80,000	180,000	150,000	200,000	500,000
4219. Scn/Abn - Main Renewals/ Replacements	200,000	962,663	478,034	489,985	502,235
4670. Scn/Abn - Low Lift Pump Station	176,729	0	0	0	0
4672. Abn - Replace High Tower Tank & Platform	6,264	0	0	0	0
4687. Abn - Raw Water Pump Station	0	500,000	0	0	0

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

WATER SUPPLIES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
4794. Integrated Water Cycle Management	60,000	260,000	0	0	0
4939. Scn/Abn - New Mains/Main Extensions	130,000	509,300	100,000	100,000	100,000
5330. Scn/Abn - Reservoir Cleaning & Inspect	26,038	0	38,000	0	39,000
5331. Scn/Abn Drought Management Plan	0	20,000	0	0	0
5376. Scn - Middlebrook Rd Water Supply	80,000	0	1,500,000	0	0
5406. STM Rural Water Connections	20,200	0	0	0	0
5435. Scn - Gundy Water Supply	50,000	0	0	0	0
Capital Expenditure	944,231	4,258,963	2,373,197	899,828	1,253,824
Scone/Aberdeen Water	0	0	0	0	0
Water Supplies	0	0	0	0	0



SEWAGE SERVICES

Budget Summary

SEWERAGE SERVICES	Revised Budget 2020/21	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Revenue					
Merriwa Sewerage	(459,226)	(1,038,920)	(740,986)	(462,180)	(484,009)
Murrurundi Sewerage	(411,828)	(410,949)	(430,874)	(451,783)	(473,724)
Scone/Aberdeen Sewerage	(2,665,178)	(2,905,614)	(2,982,887)	(3,169,285)	(4,482,144)
Operating Revenue	(3,536,232)	(4,355,483)	(4,154,747)	(4,083,248)	(5,439,877)
Non Operating Revenue					
Merriwa Sewerage	(286,860)	(1,621,986)	(754,935)	(248,654)	(215,490)
Murrurundi Sewerage	(151,986)	(195,772)	(151,986)	(151,986)	(151,986)
Scone/Aberdeen Sewerage	(645,942)	(609,854)	(609,854)	(859,854)	(2,109,854)
Non Operating Revenue	(1,084,788)	(2,427,612)	(1,516,775)	(1,260,494)	(2,477,330)
Operating Expenditure					
Merriwa Sewerage	482,086	475,521	499,967	526,592	509,387
Murrurundi Sewerage	449,286	451,721	439,471	467,054	450,834
Scone/Aberdeen Sewerage	2,102,766	2,069,931	2,067,548	2,145,935	2,125,262
Operating Expenditure	3,034,138	2,997,173	3,006,986	3,139,581	3,085,483
Non Operating Expenditure					
Merriwa Sewerage	5,000	495,385	62,410	63,859	65,345
Murrurundi Sewerage	64,935	5,000	48,832	39,793	75,533
Scone/Aberdeen Sewerage	578,616	195,537	488,094	577,450	641,879
Non Operating Expenditure	648,551	695,922	599,336	681,102	782,757

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

SEWERAGE SERVICES	Revised Budget 2020/21	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Capital Expenditure					
Merriwa Sewerage	259,000	1,690,000	933,544	120,383	124,767
Murrurundi Sewerage	49,593	150,000	94,557	96,921	99,343
Scone/Aberdeen Sewerage	629,738	1,250,000	1,037,098	1,305,754	3,824,858
Capital Expenditure	938,331	3,090,000	2,065,199	1,523,058	4,048,968
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 – 2021/2022

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

Measures	20/21	21/22
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 2021/2022

SEWERAGE SERVICES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
MERRIWA SEWERAGE					
Operating Revenue					
0100. Rates & Charges	(363,992)	(371,020)	(389,571)	(409,050)	(429,502)
0110. User Fees & Charges	(35,500)	(41,000)	(41,820)	(42,656)	(43,510)
0115. Grants	(55,834)	(622,900)	(305,395)	(6,064)	(6,367)
0120. Interest & Investment Income	(3,900)	(4,000)	(4,200)	(4,410)	(4,631)
Operating Revenue	(459,226)	(1,038,920)	(740,986)	(462,180)	(484,009)
Non Operating Revenue					
0920. Depreciation	(151,986)	(151,986)	(151,986)	(151,986)	(151,986)
0940. Loan Funding Received	0	(1,470,000)	0	0	0
6040. F-39016.8525.6487 Bal Sewer Fund Mwa	(134,874)	0	(602,949)	(96,668)	(63,504)
Non Operating Revenue	(286,860)	(1,621,986)	(754,935)	(248,654)	(215,490)
Operating Expenditure					
0680. Depreciation	151,986	151,986	151,986	151,986	151,986
0948. Cassilis Sewer Loan	0	0	36,215	34,766	33,280
0980. Administration Overheads	98,100	100,535	104,846	106,923	109,128
3002. Engineering & Supervision	30,500	30,500	31,100	31,712	32,336
3004. Sewer Mains	21,000	21,000	21,390	21,788	22,193
3006. Pumping Stations	43,600	43,600	44,447	45,311	46,191
3007. Sewer Treatment	114,500	105,500	107,535	109,610	111,726
3008. Sewer Other	1,400	1,400	1,428	1,457	1,486
3011. Sewer - CCTV Works	20,000	20,000	0	22,000	0
5031. Trade Waste	1,000	1,000	1,020	1,040	1,061
Operating Expenditure	482,086	475,521	499,967	526,592	509,387
Non Operating Expenditure					



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

PART 5

SEWERAGE SERVICES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
0948. Cassilis Sewer Loan	0	0	57,410	58,859	60,345
7040. T-39016.8525.6487 Bal Mwa Sewer	0	490,385	0	0	0
7081. Cont to Loan Repayments	5,000	5,000	5,000	5,000	5,000
Non Operating Expenditure	5,000	495,385	62,410	63,859	65,345
Capital Expenditure					
1162. Mwa -Sewer Relining	0	100,000	42,025	43,076	44,153
4466. Mwa - STP Renewals	0	200,000	200,000	45,000	47,500
4468. Mwa - Main Renewals/Replacements	0	30,000	31,519	32,307	33,114
4572. Cassilis Sewer Scheme	99,000	1,360,000	660,000	0	0
5327. Mwa - SPS	160,000	0	0	0	0
Capital Expenditure	259,000	1,690,000	933,544	120,383	124,767
Merriwa Sewerage	0	0	0	0	0

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

SEWERAGE SERVICES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
MURRURUNDI SEWERAGE					
Operating Revenue					
0100. Rates & Charges	(357,253)	(363,599)	(381,779)	(400,868)	(420,911)
0110. User Fees & Charges	(23,750)	(20,750)	(21,165)	(21,588)	(22,020)
0115. Grants	(6,325)	(6,600)	(6,930)	(7,277)	(7,640)
0120. Interest & Investment Income	(22,000)	(20,000)	(21,000)	(22,050)	(23,153)
0140. Contributions	(2,500)	0	0	0	0
Operating Revenue	(411,828)	(410,949)	(430,874)	(451,783)	(473,724)
Non Operating Revenue					
0920. Depreciation	(151,986)	(151,986)	(151,986)	(151,986)	(151,986)
6042. F-39016.8525.6486 BalMdi Sewer	0	(43,786)	0	0	0
Non Operating Revenue	(151,986)	(195,772)	(151,986)	(151,986)	(151,986)
Operating Expenditure					
0680. Depreciation	151,986	151,986	151,986	151,986	151,986
0980. Administration Overheads	98,100	100,535	104,846	106,923	109,128
3002. Engineering & Supervision	46,500	46,500	47,420	48,358	49,315
3004. Sewer Mains	17,000	17,000	17,300	17,606	17,917
3006. Pumping Stations	26,000	26,000	26,505	27,020	27,545
3007. Sewer Treatment	88,300	88,300	89,986	91,705	93,457
3008. Sewer Other	400	400	408	416	424
3011. Sewer - CCTV Works	20,000	20,000	0	22,000	0
5031. Trade Waste	1,000	1,000	1,020	1,040	1,061
Operating Expenditure	449,286	451,721	439,471	467,054	450,834
Non Operating Expenditure					
7041. T-39016.8510.6324 s64 Mdi Sewer	2,500	0	0	0	0



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

PART 5

SEWERAGE SERVICES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
7042. T-39016.8525.6486 Bal Mdi Sewer	57,435	0	43,832	34,793	70,533
7081. Cont to Loan Repayments	5,000	5,000	5,000	5,000	5,000
Non Operating Expenditure	64,935	5,000	48,832	39,793	75,533
Capital Expenditure					
3017. Mdi - STP Renewals	16,790	20,000	21,013	21,538	22,076
4423. Mdi - Main Renewals/Replacement	0	30,000	31,519	32,307	33,114
4470. Mdi - Pump Station Renewals	32,803	0	0	0	0
4536. Mdi - Sewer Relining	0	100,000	42,025	43,076	44,153
Capital Expenditure	49,593	150,000	94,557	96,921	99,343
Murrurundi Sewerage	0	0	0	0	0

Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

SEWERAGE SERVICES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
SCONE/ABERDEEN SEWERAGE					
Operating Revenue					
0100. Rates & Charges	(2,325,825)	(2,370,389)	(2,417,797)	(2,466,153)	(2,515,476)
0110. User Fees & Charges	(183,000)	(255,000)	(260,100)	(265,302)	(270,608)
0115. Grants	(25,800)	(134,105)	(27,720)	(29,106)	(30,561)
0120. Interest & Investment Income	(75,800)	(121,000)	(127,050)	(133,403)	(140,073)
0132. Private Works Revenue	(13,000)	(5,000)	(5,100)	(5,202)	(5,306)
0135. Capital Grants Received	0	0	(125,000)	(250,000)	(1,500,000)
0140. Contributions	(41,753)	(20,120)	(20,120)	(20,120)	(20,120)
Operating Revenue	(2,665,178)	(2,905,614)	(2,982,887)	(3,169,285)	(4,482,144)
Non Operating Revenue					
0920. Depreciation	(645,942)	(609,854)	(609,854)	(609,854)	(609,854)
6045. F-39016.8510.6323 s64 Scn Contribution	0	0	0	(250,000)	(1,500,000)
Non Operating Revenue	(645,942)	(609,854)	(609,854)	(859,854)	(2,109,854)
Operating Expenditure					
0680. Depreciation	645,942	609,854	609,854	609,854	609,854
0980. Administration Overheads	439,324	449,077	469,479	478,783	488,653
3002. Engineering & Supervision	273,500	273,500	278,850	284,306	289,870
3004. Sewer Mains	139,000	139,000	141,630	144,311	147,044
3006. Pumping Stations	95,000	95,000	96,780	98,594	100,444
3007. Sewer Treatment	453,700	453,700	462,494	471,461	480,605
3008. Sewer Other	1,300	1,300	1,326	1,353	1,380
3009. Private Works	10,500	4,000	4,075	4,151	4,229
3011. Sewer - CCTV Works	41,500	41,500	0	50,000	0
5031. Trade Waste	3,000	3,000	3,060	3,121	3,184



Part 5 - Service Summaries and Activity Budgets - Operational Plan 2021/2022

SEWERAGE SERVICES	2020/21 Revised Budget	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
Operating Expenditure	2,102,766	2,069,931	2,067,548	2,145,935	2,125,262
Non Operating Expenditure					
7044. T-39016.8525.6485 Bal Scn/Abn Sewer	423,497	39,293	329,928	417,323	479,751
7045. T-39016.8510.6323 s64 Scn/Abn	20,120	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	7,500	7,500	7,650	7,803	7,959
7259. Cont to Grant Officer	10,000	10,000	10,200	10,404	10,612
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	33,150	33,813	34,489
7571. Cont to Asset Management	44,999	46,124	47,046	47,987	48,947
Non Operating Expenditure	578,616	195,537	488,094	577,450	641,879
Capital Expenditure					
3016. Scn - STP Renewals	0	100,000	105,063	107,689	110,381
4400. Abn - STP Renewals	0	25,000	26,266	26,922	27,595
4473. Scn/Abn - Sewer Relining	0	400,000	204,000	208,080	212,242
4476. Scn/Abn - Mains Renewals/Replacements	38,264	360,000	378,225	387,681	397,373
4489. Scn - New STP	500	0	250,000	500,000	3,000,000
4794. Integrated Water Cycle Management	41,865	200,000	0	0	0
4858. Scn/Abn - SPS Renewals	70,000	70,000	73,544	75,382	77,267
5394. Aberdeen Rock Flume	308,499	50,000	0	0	0
5400. Airpark Pump Station	85,000	45,000	0	0	0
SconeSTP Access Road Reseal	66,310	0	0	0	0
Scone STP Chlorine Shed Path	19,300	0	0	0	0
Capital Expenditure	629,738	1,250,000	1,037,098	1,305,754	3,824,858
Scone/Aberdeen Sewerage	0	0	0	0	0
Sewer Fund	0	0	0	0	0



CAPITAL PROJECTS - OPERATIONAL PLAN 2021/2022

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

SUB ACCOUNT	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	Source of Funds Total	Contrib- utions & Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
General Fund										
ADMINISTRATION										
Communications										
5500. Council Website Design	30,000	0	0	0	(30,000)	0	0	0	0	(30,000)
	30,000	0	0	0	(30,000)	0	0	0	0	(30,000)
Depot Operations										
1200. Scn Depot Yard Upgrades	20,000	26,000	27,000	28,000	(20,000)	0	0	0	(20,000)	0
1200. Merriwa Depot Upgrade	20,000	0	0	0	(20,000)	0	0	0	0	(20,000)
	40,000	26,000	27,000	28,000	(40,000)	0	0	0	(20,000)	(20,000)
Financial Services										
0727. Admin Capital Works - Scn	10,000	10,000	10,000	10,000	(10,000)	0	0	0	(10,000)	0
	10,000	10,000	10,000	10,000	(10,000)	0	0	0	(10,000)	0
Fleet Management										
4133. 1.Plant Purchases Capital Expenditure	250,000	250,000	250,000	300,000	(250,000)	0	0	0	(250,000)	0
	250,000	250,000	250,000	300,000	(250,000)	0	0	0	(250,000)	0
Information Services										
2058. Network computer equipment upgrade	70,000	30,000	30,000	30,000	(70,000)	0	0	0	0	(70,000)
	70,000	30,000	30,000	30,000	(70,000)	0	0	0	0	(70,000)
Infrastructure Support										
0877. Implementation New Key System	0	5,000	0	0	0	0	0	0	0	0

Part 5 - Capital Projects - Operational Plan 2021/2022

SUB ACCOUNT	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	Source of Funds Total	Contrib- utions & Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
	0	5,000	0	0	0	0	0	0	0	0
Stores & Purchasing										
0877. Implementation New Key System	5,000	0	0	5,200	(5,000)	0	0	0	(5,000)	0
	5,000	0	0	5,200	(5,000)	0	0	0	(5,000)	0
Sustainability										
5470. Energy Master Plan & Financial Strategy	5,000	0	0	0	(5,000)	0	0	0	0	(5,000)
	5,000	0	0	0	(5,000)	0	0	0	0	(5,000)
TOTAL ADMINISTRATION	410,000	321,000	317,000	373,200	(410,000)	0	0	0	(285,000)	(125,000)

Community Services & Education

Aged Care - Gummun Place Hostel										
4043. Hostel Room Upg on Changeover	5,000	5,000	5,000	5,000	(5,000)	0	0	0	(5,000)	0
4552. Bed & Furniture Replacement	10,000	10,000	10,000	10,000	(10,000)	0	0	0	(10,000)	0
4805. Hostel Equipment Upgrades	15,000	0	0	0	(15,000)	0	0	0	(15,000)	0
	30,000	15,000	15,000	15,000	(30,000)	0	0	0	(30,000)	0
Aged Care - Independent Living Units										
1027 Mdi ILU Replace Floor Coverings	2,500	0	5,000	0	(2,500)	0	0	0	(2,500)	0
1028. Mdi ILU Kitchen Upgrades	5,000	0	5,000	0	(5,000)	0	0	0	(5,000)	0
1029. Mwa ILU Replace Air Conditioner	2,500	0	0	0	(2,500)	0	0	0	(2,500)	0
1034. Mdi ILU Painting	1,500	0	3,000	0	(1,500)	0	0	0	(1,500)	0
1035. Mwa ILU Painting	1,500	5,000	0	0	(1,500)	0	0	0	(1,500)	0
1037 Mdi ILU Replace Air Conditioner	1,500	0	1,500	0	(1,500)	0	0	0	(1,500)	0
1040. Mwa ILU Kitchen Upgrades	1,000	0	6,500	0	(1,000)	0	0	0	(1,000)	0
1042. Mwa ILUs Bathroom upgrades	3,000	10,000	0	0	(3,000)	0	0	0	(3,000)	0
1149. Mdi ILU Rebuild	200,000	0	0	0	(200,000)	0	0	0	(200,000)	0
1293 Mdi ILU Carport Installation	10,000	0	0	0	(10,000)	0	0	0	(10,000)	0
4832. Mwa ILU Floor Coverings	4,200	0	0	5,000	(4,200)	0	0	0	(4,200)	0
4833 Mdi ILU Bathroom Upgrades	6,500	0	0	10,000	(6,500)	0	0	0	(6,500)	0
4834 Mdi ILU Blinds	0	8,000	0	0	0	0	0	0	0	0
4836. Mdi ILU Stormwater Upgrade	10,000	0	0	0	(10,000)	0	0	0	(10,000)	0
4838 Mdi ILU Tank Stand Upgrades	2,000	0	0	0	(2,000)	0	0	0	(2,000)	0



Part 5 - Capital Projects - Operational Plan 2021/2022

PART 5

SUB ACCOUNT	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	Source of Funds Total	Contrib- utions & Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
4840. Mwa ILU Plumbing Upgrades	3,000	0	0	0	(3,000)	0	0	0	(3,000)	0
5429. Mwa ILU Fire Alarm Systems	2,500	0	0	0	(2,500)	0	0	0	(2,500)	0
	256,700	23,000	21,000	15,000	(256,700)	0	0	0	(256,700)	0
Children`s Services - Early Learning Centre										
1030. ELC Painting Works	4,500	5,000	0	0	(4,500)	0	0	0	(4,500)	0
1112. Playground development	22,500	0	10,000	0	(22,500)	0	0	0	(22,500)	0
1165. ELC - Replace Whitegoods	1,000	1,000	1,000	1,000	(1,000)	0	0	0	(1,000)	0
1290. Additional furniture and equipment	10,000	2,500	2,500	2,500	(10,000)	0	0	0	(10,000)	0
4820. Air Conditioner Replacement	0	0	4,000	0	0	0	0	0	0	0
4821. Window Coverings and Blind Replacement	0	0	0	5,000	0	0	0	0	0	0
	38,000	8,500	17,500	8,500	(38,000)	0	0	0	(38,000)	0
Youth Services										
1167. Youth Centre - Painting	0	6,500	0	0	0	0	0	0	0	0
	0	6,500	0	0	0	0	0	0	0	0
TOTAL COMMUNITY SERVICES & EDUCATION	324,700	53,000	53,500	38,500	(324,700)	0	0	0	(324,700)	0
Economic Affairs										
Real Estate										
4801. Youth Hostel Segenhoe - Air Conditioner	5,000	5,000	5,000	5,000	(5,000)	0	0	0	(5,000)	0
4909. 7 Bottlebrush Place Scone	10,000	5,000	5,000	5,000	(10,000)	0	0	0	(10,000)	0
4952. Campbell's Corner Scone	425,000	0	0	0	(425,000)	0	0	0	0	(425,000)
	440,000	10,000	10,000	10,000	(440,000)	0	0	0	(15,000)	(425,000)
Saleyards										
4448 Saleyards Pump Replacements	0	10,000	10,000	10,000	0	0	0	0	0	0
	0	10,000	10,000	10,000	0	0	0	0	0	0
Tourism & Area Promotion										
4843. Town Christmas Lights	2,000	4,000	4,000	4,000	(2,000)	0	0	0	(2,000)	0
	2,000	4,000	4,000	4,000	(2,000)	0	0	0	(2,000)	0
TOTAL ECONOMIC AFFAIRS	442,000	24,000	24,000	24,000	(442,000)	0	0	0	(17,000)	(425,000)

Part 5 - Capital Projects - Operational Plan 2021/2022

SUB ACCOUNT	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	Source of Funds Total	Contrib- utions & Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
Environment										
Stormwater Management										
4246. Mdi GPT - Adelaide St	0	40,000	0	0	0	0	0	0	0	0
4918. Macqueen St Abn (A010-A020) Replacement	20,000	0	0	0	(20,000)	0	0	0	(20,000)	0
4920. Kingdon St (Hill to Aberdeen St)	0	220,000	0	0	0	0	0	0	0	0
4922. Satur Rd (Gray St to Airport)	0	0	0	200,000	0	0	0	0	0	0
4956. Segenhoe & Graeme Sts Aberdeen)	100,000	0	0	0	(100,000)	0	0	0	(40,000)	(60,000)
4970. Stormwater Replacement Program	120,000	0	0	0	(120,000)	0	0	0	(120,000)	0
5411. Abn Stormwater Drainage Study & Assess	0	0	50,000	0	0	0	0	0	0	0
5412. Kelly St Scn (B010 - B040) Replacement	0	0	160,000	0	0	0	0	0	0	0
	240,000	260,000	210,000	200,000	(240,000)	0	0	0	(180,000)	(60,000)
Waste Management										
0816. Waste Mdi - Upgrade & Closure Plan	525,000	725,000	0	0	(525,000)	0	(325,000)	(100,000)	0	(100,000)
0817 Better Waste Program	60,000	60,000	60,000	60,000	(60,000)	0	0	(60,000)	0	0
1173. Scone - Landfill Development Extension	0	0	50,000	50,000	0	0	0	0	0	0
4562 Aberdeen - Weighbridge	95,000	0	0	0	(95,000)	0	0	(7,500)	(87,500)	(87,500)
4744. Waste Mwa - Upgrade & Closure Plan	525,000	725,000	0	0	(525,000)	0	(325,000)	(100,000)	0	(100,000)
4874 Green Lid Waste Bins Introduction	320,000	0	0	0	(320,000)			(290,000)	(30,000)	0
4992 Scone - Moving Bay	150,000	0	0	0	(150,000)	0	0	0	(150,000)	0
	1,675,000	1,510,000	110,000	110,000	(1,675,000)	0	(650,000)	(557,500)	(180,000)	(287,500)
TOTAL ENVIRONMENT	1,915,000	1,770,000	320,000	310,000	(1,915,000)	0	(650,000)	(557,500)	(360,000)	(347,500)
Governance										
Council Services										
0714. Asset Purchases	10,000	0	0	10,000	(10,000)	0	0	0	(10,000)	0
	10,000	0	0	10,000	(10,000)	0	0	0	(10,000)	0
TOTAL GOVERNANCE	10,000	0	0	10,000	(10,000)	0	0	0	(10,000)	0



SUB ACCOUNT	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	Source of Funds Total	Contrib- utions & Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
Housing & Community Amenities										
Emergency Housing										
5450. Renovation Works	60,000	0	0	0	(60,000)	(20,000)	0	0	0	(40,000)
	60,000	0	0	0	(60,000)	(20,000)	0	0	0	(40,000)
Low Income Housing										
1036. Low Income Housing Painting	1,500	0	0	5,000	(1,500)	0	0	0	(1,500)	0
1039. Low Income Housing Replace Floor Coverings	0	1,000	1,000	1,000	0	0	0	0	0	0
4842. Low Income Housing Air Conditioner	2,500	0	1,500	0	(2,500)	0	0	0	(2,500)	0
8540. Laundry Upgrades	3,500	0	0	0	(3,500)	0	0	0	(3,500)	0
8541. Electrical Upgrades	1,500	0	0	0	(1,500)	0	0	0	(1,500)	0
	9,000	1,000	2,500	6,000	(9,000)	0	0	0	(9,000)	0
Public Cemeteries										
0702. Scone Lawn Cemetery Extension	0	20,000	0	20,000	0	0	0	0	0	0
1261. Tree Planting	5,000	5,000	5,000	5,000	(5,000)	0	0	0	(5,000)	0
1336. Mwa Lawn Cemetery Extension	25,000	0	0	20,000	(25,000)	0	0	0	(25,000)	0
1337 Mdi Lawn Cemetery Extension	0	0	20,000	0	0	0	0	0	0	0
1338. Abn Lawn Cemetery Extension	0	0	20,000	0	0	0	0	0	0	0
5806. Cemetery Furniture	0	10,000	0	0	0	0	0	0	0	0
	30,000	35,000	45,000	45,000	(30,000)	0	0	0	(30,000)	0
Public Conveniences										
5271. Future Public Conveniences Upgrade	60,000	60,000	60,000	60,000	(60,000)	0	0	(60,000)	0	0
	60,000	60,000	60,000	60,000	(60,000)	0	0	(60,000)	0	0
Street Lighting										
0765. Street & Public Lighting Capital Works	0	20,000	20,000	20,000	0	0	0	0	0	0
1350. Vennacher St Mwa - Lighting Pedestrian Xing	40,000	0	0	0	(40,000)	0	0	0	(20,000)	(20,000)
	40,000	20,000	20,000	20,000	(40,000)	0	0	0	(20,000)	(20,000)
TOTAL HOUSING & COMMUNITY AMENITIES	199,000	116,000	127,500	131,000	(199,000)	(20,000)	0	(60,000)	(59,000)	(60,000)

Part 5 - Capital Projects - Operational Plan 2021/2022

SUB ACCOUNT	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	Source of Funds Total	Contrib- utions & Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
Mining, Manufacturing & Construction										
Quarry Operations										
0806. Gravel Exploration	150,000	10,506	10,769	11,038	(150,000)	0	0	0	(51,030)	(98,970)
	150,000	10,506	10,769	11,038	(150,000)	0	0	0	(51,030)	(98,970)
TOTAL MINING, MANUFACTURING & CONSTRUCTION	150,000	10,506	10,769	11,038	(150,000)	0	0	0	(51,030)	(98,970)
Public Order & Safety										
Emergency Services										
1331. Extention and Upgrade RFS/SES Mwa Shed	1,220,000	0	0	0	(1,220,000)	0	0	(1,220,000)	0	0
5497. Scone Emergency Operations Centre	348,648	0	0	0	(348,648)	0	0	(348,648)	0	0
	1,568,648	0	0	0	(1,568,648)	0	0	(1,568,648)	0	0
TOTAL PUBLIC ORDER & SAFETY	1,568,648	0	0	0	(1,568,648)	0	0	(1,568,648)	0	0
Recreation & Culture										
Community Centres & Halls										
5342. Murrurundi War Memorial Gates	10,000	0	0	0	(10,000)	0	0	(10,000)	0	0
5365. Community Hall Revitalisation	0	10,000	10,000	10,000	0	0	0	0	0	0
	10,000	10,000	10,000	10,000	(10,000)	0	0	(10,000)	0	0
Museums										
1067. Scn Museum - Minor upgrade works	5,200	5,200	5,200	5,200	(5,200)	0	0	0	(5,200)	0
	5,200	5,200	5,200	5,200	(5,200)	0	0	0	(5,200)	0
Parks & Gardens										
0709. Tree Planting Scn	5,000	4,000	4,000	4,000	(5,000)	0	0	0	(5,000)	0
0802. Tree Planting Abn	5,000	4,000	4,000	4,000	(5,000)	0	0	0	(5,000)	0
0803. Tree Planting Mwa	5,000	4,000	4,000	4,000	(5,000)	0	0	0	(5,000)	0
0804. Tree Planting Mdi	5,000	4,000	4,000	4,000	(5,000)	0	0	0	(5,000)	0
4505. Playground Equipment upgrade	60,000	60,000	60,000	60,000	(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
5483. Cassilis Hall and Playground Upgrade	150,000	0	0	0	(150,000)	0	0	(150,000)	0	0
5499. Community Garden	10,000	0	0	0	(10,000)	0	0	0	(10,000)	0
5503. Merriwa Driver Reviver Additional Works	60,000	0	0	0	(60,000)	0	0	0	(3,621)	(56,379)



Part 5 - Capital Projects - Operational Plan 2021/2022

PART 5

SUB ACCOUNT	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	Source of Funds Total	Contrib- utions & Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
	310,000	86,000	86,000	86,000	(310,000)	0	0	(150,000)	(103,621)	(56,379)
Public Libraries										
1227. Abn - Library Upgrade	10,000	0	0	0	(10,000)	0	0	0	(10,000)	0
1229. Additional Furniture	3,700	2,500	2,500	2,500	(3,700)	0	0	0	(3,700)	0
4826. Scone Library Development	5,000	1,540,000	0	0	(5,000)	0	0	0	0	(5,000)
4830. Technology Upgrades	2,000	2,000	2,000	2,000	(2,000)	0	0	0	(2,000)	0
4831. Youth Resources	2,500	0	0	0	(2,500)	0	0	0	(2,500)	0
	23,200	1,544,500	4,500	4,500	(23,200)	0	0	0	(18,200)	(5,000)
Sporting Grounds & Venues										
4510 Future Capital Projects	0	65,000	165,000	100,000	0	0	0	0	0	0
5484. Wilson Memorial Oval Upgrades	175,000	0	0	0	(175,000)	0	0	(175,000)	0	0
5485. Wilson Memeorial Oval Grandstand	15,000	0	0	0	(15,000)	0	0	(15,000)	0	0
5488. Mwa Showground Campdraft Yards Upgrade	193,970	0	0	0	(193,970)	0	0	(193,970)	0	0
5490. Merriwa Race Course Amenities Upgrade	174,634	0	0	0	(174,634)	0	0	(174,634)	0	0
	558,604	65,000	165,000	100,000	(558,604)	0	0	(558,604)	0	0
Swimming Pools										
1134. Mdi - Sand Filter Refurbishment	10,000	0	0	0	(10,000)	0	0	0	0	(10,000)
1144. Mdi - Valve Replacement & Plantroom Upg	0	0	0	10,000	0	0	0	0	0	0
4094. Scn - Valve Replacement in Plantroom	0	10,000	0	10,000	0	0	0	0	0	0
4102. Swimming Pool Shade Sails	0	0	10,000	0	0	0	0	0	0	0
4300. Mdi - Pool Blanket/Covers Renewal	0	0	15,000	0	0	0	0	0	0	0
4628. Re Fibreglass Pool	50,000	0	0	0	(50,000)	0	0	0	0	(50,000)
4890. Mwa - Pool Painting	20,000	0	0	0	(20,000)	0	0	0	0	(20,000)
5267. Mwa - Plantroom	0	15,000	0	20,000	0	0	0	0	0	0
5805. Pool Furniture	3,000	3,152	3,231	3,311	(3,000)	0	0	0	(3,000)	0
5814. Mdi - Replacement Chemical Storage	0	0	50,000	0	0	0	0	0	0	0
5814. Scn - Replacement Chemical Storage	0	250,000	0	0	0	0	0	0	0	0
	83,000	278,152	78,231	43,311	(83,000)	0	0	0	(3,000)	(80,000)

Part 5 - Capital Projects - Operational Plan 2021/2022

SUB ACCOUNT	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	Source of Funds Total	Contrib- utions & Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
White Park Complex										
0847. White Park Development	0	3,300,000	4,700,000	0	0	0	0	0	0	0
5473. White Park Electrical Supply Upgrade	740,257	0	0	0	(740,257)	0	0	(740,257)	0	0
	740,257	3,300,000	4,700,000	0	(740,257)	0	0	(740,257)	0	0
TOTAL RECREATION & CULTURE	1,730,261	5,288,852	5,048,931	249,011	(1730,261)	0	0	(1,458,861)	(130,021)	(141,379)

Transport & Communication

Aerodrome										
4738. Airport Development	7,614,285	0	0	0	(7,614,285)	0	0	(4,998,874)	0	(2,615,411)
4813. Airport - AWIS	0	20,000	20,000	20,000	0	0	0	0	0	0
	7,614,285	20,000	20,000	20,000	(7,614,285)	0	0	(4,998,874)	0	(2,615,411)
Bridges										
3612. Cullingrall Rd Culvert Replacement	275,000	0	0	0	(275,000)	0	0	(275,000)	0	0
4696. Barton Street Causeway	0	0	0	300,000	0	0	0	0	0	0
4768. Camerons Bridge Rouchel	2,393,260	0	0	0	(2,393,260)	0	0	(2,326,660)	0	(66,600)
4870. Dry Creek Road Causeways	0	0	200,000	0	0	0	0	0	0	0
4871. Murulla Street Causeway Upgrade	1,158,978	0	0	0	(1,158,978)	0	0	(1,066,996)	0	(91,982)
4873. Timor Road Causeway Upgrade	0	0	0	100,000	0	0	0	0	0	0
4877. Stewarts Brook Causeway Upgrade	0	0	100,000	200,000	0	0	0	0	0	0
4879. Warlands Bridge No 1	302,575	0	0	0	(302,575)	0	0	(283,815)	0	(18,760)
4880. Warland Bridge No 2	302,575	0	0	0	(302,575)	0	0	(283,815)	0	(18,760)
4881. Warlands Bridge No 3	302,575	0	0	0	(302,575)	0	0	(283,815)	0	(18,760)
4882. Warlands Bridge No 4	302,575	0	0	0	(302,575)	0	0	(283,815)	0	(18,760)
4883. Warlands Bridge No 5	302,575	0	0	0	(302,575)	0	0	(283,815)	0	(18,760)
4884. Scotts Creek Bridge No 3	314,650	0	0	0	(314,650)	0	0	(295,845)	0	(18,805)
4485. Scotts Creek Bridge No 2	495,775	0	0	0	(495,775)	0	0	(476,551)	0	(19,224)
4886. Blues Bridge	314,650	0	0	0	(314,650)	0	0	(295,845)	0	(18,805)
5166. Dartbrook Bridge	0	1,579,650	0	0	0	0	0	0	0	0
5234. Lapstone Gully Bridge 2km	0	491,750	0	0	0	0	0	0	0	0
5235. Lapstone Gully Bridge 2.9km	0	210,000	0	0	0	0	0	0	0	0
5236. Little Street Bridge	399,175	0	0	0	(399,175)	0	0	(379,609)	0	(19,566)
5237. Bobialla Creek Bridge	0	616,525	0	0	0	0	0	0	0	0



Part 5 - Capital Projects - Operational Plan 2021/2022

PART 5

SUB ACCOUNT	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	Source of Funds Total	Contrib- utions & Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
5238. Ashford's Bridge	0	322,763	0	0	0	0	0	0	0	0
5239. Albano Bridge	0	362,950	0	0	0	0	0	0	0	0
	6,864,363	3,593,638	300,000	600,000	(6,864,363)	0	0	(6,535,581)	0	(328,782)
Footpaths & Cycleways										
4083. Ftpth - Graeme St (McQueen to Segenhoe)	0	0	0	100,000	0	0	0	0	0	0
4327. Kerb Ramp Upgrade	20,000	21,013	21,538	22,076	(20,000)	0	0	0	(20,000)	0
4352. Scn - Moobi Rd Cycleway	60,000	30,000	0	0	(60,000)	0	0	0	(60,000)	0
4928. Ftpth - Waverley St East (Short to Liv)	0	0	40,000	40,000	0	0	0	0	0	0
4929. Ftpth - Bedford St (Hwy - Segenhoe)	0	0	0	50,000	0	0	0	0	0	0
4930. Ftpth - Footpath/Cycleway Expansion	0	0	30,000	60,000	0	0	0	0	0	0
4974. Ftpth - Segenhoe St Abn (NEH-Graeme)	100,000	50,000	0	0	(100,000)	0	0	0	0	(100,000)
5310. Ftpth - Merriwa Revitalisation Bettington St	150,000	0	0	0	(150,000)			(72,000)		(78,000)
	330,000	101,013	91,538	272,076	(330,000)	0	0	(72,000)	(80,000)	(178,000)
Roads & Bridges - Regional										
1285. Regional Rd Reseals	500,000	515,000	530,000	545,000	(500,000)	0	0	0	(500,000)	0
4771. Repair - Gundy Rd (MR105 0.8 km- 1.3km)	0	400,000	0	0	0	0	0	0	0	0
4860. Repair Program Works MR62	100,000	0	0	0	(100,000)	0	0	(100,000)	0	0
4913. MR105 Repair - 26km to Belltrees Hill	765,000	0	0	0	(765,000)	0	0	(515,000)	(250,000)	0
4943. R2R Glenbawn & MR105 Intersection	250,000	0	0	0	(250,000)	0	0	(250,000)	0	0
4977. R2R - Hunter Road Half Moon	250,000	400,000	0	0	(250,000)	0	0	(250,000)	0	0
4980 MR214 - Repair Program Works	0	0	0	500,000	0	0	0	0	0	0
4981 MR358 - Coulsons Creek Rd Rehabilitation	6,000,000	3,000,000	0	0	(6,000,000)	0	(2,600,000)	(1,500,000)	0	(1,900,000)
4982 MR618 - Vineagaroy Road Rehabilitation	0	0	500,000	0	0	0	0	0	0	0
4984. Regional Heavy Patching Program	150,000	150,000	150,000	150,000	(150,000)	0	0	0	(150,000)	0
4985. Regional Roads ARRB	0	0	60,000	0	0	0	0	0	0	0
5260. MR62 Ollerton Dr to Sophia Creek Rd	775,000	0	0	0	(775,000)	0	0	(775,000)	0	0
5261. MR62 Sophia Creek Bridge to Cuan Shearing	3,705,000	0	0	0	(3,705,000)	0	0	(1,732,802)	0	(1,972,198)
5262. MR105 Culvert Subsidence Repairs	0	50,000	50,000	50,000	0	0	0	0	0	0
5339. MR62 Bunnan Bridge to 0.07-0.97km	400,000	0	0	0	(400,000)	0	0	(400,000)	0	0
	12,895,000	4,515,000	1,290,000	1,245,000	(12,895,000)	0	(2,600,000)	(5,522,802)	(900,000)	(3,872,198)

Part 5 - Capital Projects - Operational Plan 2021/2022

SUB ACCOUNT	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	Source of Funds Total	Contrib- utions & Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
Roads - Local (Sealed, Unsealed & Urban)										
0892. Additional Sealed Rds Reconstruction	0	330,000	0	330,000	0	0	0	0	0	0
1001. Ringwood Road Upgrade	400,000	0	0	0	(400,000)	0	0	(400,000)	0	0
1283. Urban Rd Reseals	380,000	390,000	400,000	410,000	(380,000)	0	0	0	(380,000)	0
1284. Rural Rd Reseals	715,000	725,000	735,000	740,000	(715,000)	0	0	0	(715,000)	0
4078. Farram Lane Constuction	270,000	0	0	0	(270,000)	0	0	(270,000)	0	0
4772. R2R Tullong Rd Rehab (0.4km-0.9km)	150,000	0	0	0	(150,000)	0	0	(150,000)	0	0
4861. Village Streets Initial Seal	40,000	40,000	40,000	0	(40,000)	0	0	0	(40,000)	0
4862. Village Streets Shoulder Initial Seal	40,000	40,000	40,000	0	(40,000)	0	0	0	(40,000)	0
4986. Local Sealed Road Heavy Patching	150,000	150,000	150,000	150,000	(150,000)	0	0	0	0	(150,000)
4987. Local Unsealed Roads Resheet	1,550,000	1,473,750	1,497,963	1,522,647	(1,550,000)	0	0	0	0	(1,550,000)
4988. R2R Urban Streets K&G Renewals	200,000	200,000	200,000	200,000	(200,000)	0	0	(200,000)	0	0
4989. Local Roads & Streets ARRB	0	0	70,000	0	0	0	0	0	0	0
5247. Moonan Brook Rd MR105 Seal & Upgrade	5,375,000	0	0	0	(5,375,000)	0	0	(1,713,000)	(82,000)	(3,580,000)
5248. Rouchel Road Upgrade	150,000	0	0	0	(150,000)	0	0	(150,000)	0	0
5392. Culvert Subsidence	50,000	52,531	53,845	55,191	(50,000)	0	0	0	(50,000)	0
5407. Hunter Rd - Naracoote to Glenmore Bg	2,125,000	2,400,000	0	0	(2,125,000)	0	0	(1,956,522)	(43,478)	(125,000)
5408. Hunter Rd - Shallow Crossing-Ellerston	0	200,000	0	0	0	0	0	0	0	0
5409. Barrington Forest Rd - Initial Seal Stg1	200,000	3,700,000	3,000,000	0	(200,000)	0	0	(200,000)	0	0
5410. Barrington Forest Rd - Initial Seal Stg2	200,000	3,700,000	2,800,000	0	(200,000)	0	0	(200,000)	0	0
5454. Gummun Lane Mwa	0	150,000	0	0	0	0	0	0	0	0
5816. R2R Aberdeen Public School Graeme St Upg	481,000	0	0	0	(481,000)	0	0	(481,000)	0	0
	12,476,000	13,551,281	8,986,808	3,407,838	(12,476,000)	0	0	(5,720,522)	(1,350,478)	(5,405,000)
Transport Ancillaries										
0747. Bus Shelter Capital Works	20,000	20,000	20,000	20,000	(20,000)	0	0	(20,000)	0	0
0749. CBD & Street Furniture	20,000	0	0	0	(20,000)	0	0	0	0	(20,000)
0753. Town Revitalisation - Scn	7,128,188	2,629,377	0	0	(7,128,188)	0	0	(6,482,546)	0	(645,642)
0775. Regional Rd Guardrail Replacement	50,000	45,025	43,076	44,153	(50,000)	0	0	0	(50,000)	0
4079. Street Signs	12,500	5,778	5,923	6,071	(12,500)	0	0	0	(12,500)	0
4898. 133 Kelly St Public Amenities	500,000	0	0	0	(500,000)	0	0	(375,000)	0	(125,000)
5498. St Aubins St Town Square Green	300,000	1,700,000	0	0	(300,000)	0	0	0	0	(300,000)



SUB ACCOUNT	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	Source of Funds Total	Contrib- utions & Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
	8,030,688	4,400,180	68,999	70,224	(8,030,688)	0	0	(6,877,546)	(62,500)	(1,090,642)
TOTAL TRANSPORT & COMMUNICATION	48,210,336	26,181,112	10,757,345	5,615,138	(48,210,336)	0	(2,600,000)	(29,727,325)	(2,392,978)	(13,490,033)
TOTAL GENERAL FUND	54,959,945	33,764,470	16,659,045	6,761,887	(54,959,945)	(20,000)	(3,250,000)	(33,372,334)	(3,629,729)	(14,687,882)
WATER FUND										
Water Supplies										
Merriwa/Cassilis Water										
2014. Mwa - Main Renewals/Replacements	727,300	40,000	40,000	40,000	(727,300)	0	0	0	(43,910)	(683,390)
2025. Mwa - Meter Replacements	9,000	9,456	9,682	9,934	(9,000)	0	0	0	(9,000)	0
4677. Mwa - Treatment Plant Minor Renewals	45,000	12,000	22,500	16,000	(45,000)	0	0	0	(45,000)	0
4678. Mwa/Cass - Minor Reservoir Repairs	20,000	12,000	22,000	13,500	(20,000)	0	0	0	(20,000)	0
5332. Mwa - Reservoir Cleaning & Inspections	0	10,000	0	11,000	0	0	0	0	0	0
5398. Mwa - New Mains/Main Extensions	524,275	31,519	32,307	33,114	(524,275)	0	0	0	(30,000)	(494,275)
	1,325,575	114,975	126,499	123,548	(1,325,575)	0	0	0	(147,910)	(1,177,665)
Murrurundi Water										
2026. Mdi - Meter Replacements	8,500	8,930	9,154	9,382	(8,500)	0	0	0	(8,500)	0
2071. Village Reticulation	500,000	2,800,000	873,255	0	(500,000)			(300,000)	(200,000)	
4498 Reservoir Replacements	8,000	0	0	0	(8,000)	0	0	0	(8,000)	0
5335. Mdi - Reservoir Cleaning & Inspections	0	12,000	0	13,000	0	0	0	0	0	0
5397. Mdi - Main Renewals/Replacements	574,225	27,316	27,999	28,699	(574,255)	0	0	0	(26,000)	(548,225)
5803. Mdi - New Mains/Main Extensions	20,000	21,013	21,538	22,076	(20,000)	0	0	0	(20,000)	0
5811. Mdi - Dam Safety Inspection	15,000	0	50,000	0	(15,000)	0	0	0	(15,000)	0
	1,125,725	2,869,259	981,946	73,157	(1,125,725)	0	0	(300,000)	(277,500)	(548,225)
Scone/Aberdeen Water										
1105. Scn/Abn - Minor Reservoir Repairs	47,000	49,379	50,614	51,879	(47,000)	0	0	0	(47,000)	0
2027. Scn/Abn - Meter Replacements	55,000	57,784	59,229	60,710	(55,000)	0	0	0	(55,000)	0
2028. UV & Chlorination	1,725,000	0	0	0	(1,725,000)	0	0	(862,500)	0	(862,500)
2030. Scone WTP	180,000	150,000	200,000	500,000	(180,000)	0	0	0	0	(180,000)
4219. Scn/Abn - Main Renewals/ Replacements	962,663	478,034	489,985	502,235	(962,663)	0	0	0	(455,000)	(507,663)
4687. Abn - Raw Water Pump Station Upgrade	500,000	0	0	0	(500,000)	0	0	0	(437,065)	(62,935)
4794. IWCM	260,000	0	0	0	(260,000)	0	0	(107,705)	(152,295)	0

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SUB ACCOUNT	2021/22 DPOP Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	Source of Funds Total	Contrib- utions & Donations	Loan Funding	Grant Funding	Operating Revenue	Tfr from RA
4939. Scn/Abn - New Mains/Main Extensions	509,300	100,000	100,000	100,000	(509,300)	0	0	0	(130,000)	(379,300)
5330. Scn/Abn - Reservoir Cleaning & Inspect	0	38,000	0	39,000	0	0	0	0	0	0
5331. Scn/Abn - Drought Management Plan	20,000	0	0	0	(20,000)	0	0	0	(20,000)	0
5376. Scn - Middlebrook Rd Water Supply	0	1,500,000	0	0	0	0	0	0	0	0
	4,258,963	2,373,197	899,828	1,253,824	(4,258,963)	0	0	(970,205)	(1,296,360)	(1,992,398)
TOTAL WATER SUPPLIES	6,710,263	5,357,431	2,008,273	1,450,529	(6,710,263)	0	0	(1,270,205)	(1,721,770)	(3,718,288)
SEWER FUND										
Sewerage Services										
Merriwa Sewerage										
1162. Mwa - Sewer Relining	100,000	42,025	43,076	44,153	(100,000)	0	0	0	(100,000)	0
4466. Mwa - STP Renewals	200,000	200,000	45,000	47,500	(200,000)	0	0	0	(200,000)	0
4468. Mwa - Main Renewals/Replacements	30,000	31,519	32,307	33,114	(30,000)	0	0	0	(30,000)	0
4572. Cassilis Sewer Scheme	1,360,000	660,000	0	0	(1,360,000)	0	(743,197)	(616,803)	0	0
	1,690,000	933,544	120,383	124,767	(1,690,000)	0	(743,197)	(616,803)	(330,000)	0
Murrurundi Sewerage										
3017. Mdi - STP Renewals	20,000	21,013	21,538	22,076	(20,000)	0	0	0	(20,000)	0
4423. Mdi - Main Renewals/Replacement	30,000	31,519	32,307	33,114	(30,000)	0	0	0	(30,000)	0
4536. Mdi - Sewer Relining	100,000	42,025	43,076	44,153	(100,000)	0	0	0	(100,000)	0
	150,000	94,557	96,921	99,343	(150,000)	0	0	0	(150,000)	0
Scone/Aberdeen Sewerage										
3016. Scn - STP Renewals	100,000	105,063	107,689	110,381	(100,000)	0	0	0	(100,000)	0
4400. Abn - STP Renewals	25,000	26,266	26,922	27,595	(25,000)	0	0	0	(25,000)	0
4473. Scn/Abn - Sewer Relining	400,000	204,000	208,080	212,242	(400,000)	0	0	0	(400,000)	0
4476. Scn/Abn - Mains Renewals/Replacements	360,000	378,225	387,681	397,393	(360,000)	0	0	0	(360,000)	0
4489. Scn - New STP	0	250,000	500,000	3,000,000	0	0	0	0	0	0
4794. IWCM	200,000	0	0	0	(200,000)			(107,705)	(92,295)	
4858. Scn/Abn - SPS Renewals	70,000	73,544	75,382	77,267	(70,000)	0	0	0	(70,000)	0
5394. Aberdeen Rock Flume	50,000	0	0	0	(50,000)	0	0	0	(50,000)	0
5400. Airpoark Pump Station	45,000	0	0	0	(45,000)	0	0	0	(45,000)	0
	1,250,000	1,037,098	1,305,754	3,824,858	(1,250,000)	0	0	(107,705)	(1,142,295)	0
TOTAL SEWERAGE SERVICES	3,090,000	2,065,199	1,523,058	4,048,968	(3,090,000)	0	(743,197)	(724,508)	(1,622,295)	0
OVERALL CAPITAL EXPENDITURE	64,760,208	41,187,100	20,190,376	12,261,384	(64,760,208)	(20,000)	(3,993,197)	(35,367,047)	(6,973,794)	(18,406,170)



RESTRICTED ASSETS REPORT FORECAST 2021

	2021 REVISED BUDGET AS AT 14/06/2021	DPOP TFRS TO	DPOP TFRS FROM	PROJECTED BALANCE 30/6/2022
EXTERNAL RESTRICTIONS				
Developer Contributions				
RECREATION AND CULTURE				
19015.8510.6304 Open Space (MDI)	919	0	0	919
19015.8510.6305 s94A CONTRIBUTIONS	384,858	180,000	(230,000)	334,858
19015.8510.6306 REC & COMMUNITY FACILITIES (MWA)	857	0	0	841
19015.8510.6307 OPEN SPACE (MWA)	5,683	0	0	5,683
19015.8510.6308 REC & COMMUNITY FACILITIES (SCN)	9,872	2,000	0	11,872
19015.8510.6585 S94 REC & OPEN SPACE FACILITIES	8,889	5,000	0	13,889
19015.8510.6587 S94 PLAN & MANAGEMENT	200	100	0	300
TRANSPORT AND COMMUNICATION				
19015.8510.6311 CARPARKING, SCN	4,636	0	0	4,636
19015.8510.6313 CYCLEWAYS, SCN	44,509	0	0	444,509
19015.8510.6315 PARADISE LANE, MDI	5,937	0	0	5,937
19015.8510.6316 CRESSFIELD RD CONSTRUCTION	1,749	0	0	1,749
19015.8510.6317 ROSSGOLE RD CONSTRUCTIONS	3,869	0	0	3,869
19015.8510.6318 YARRANDI RD CONSTRUCTION	4,582	0	0	4,582
19015.8510.6454 MR62 BUNNAN ROAD - RENEWAL	153,296	0	0	153,296
19015.8510.6468 BANOOL RD CONSTRUCTION	4,809	0	0	4,809
19015.8510.6481 MOOBI ROAD CONSTRUCTION	1,685	0	0	1,685
19015.8510.6574 TIMOR ROAD UPGRADE	15,000	0	0	15,000
19015.8510.6589 S94 TRANSPORT INFRASTRUCTURE	10,157	0	0	10,157
WATER FUND				

Part 5 - Restricted Assets Report Forecast 2021

	2021 REVISED BUDGET AS AT 14/06/2021	DPOP TFRS TO	DPOP TFRS FROM	PROJECTED BALANCE 30/6/2022
29016.8510.6320 s64 - ABN/SCN WATER	1,201,294	0	(112,500)	1,088,794
29016.8510.6321 s64 - MWA WATER	81,724	0	0	81,724
29016.8510.6322 s64 - MDI WATER	113,387	0	0	113,387
SEWER FUND				
39016.8510.6323 s64 - ABN/SCN SEWER	2,097,781	20,120	0	2,117,901
39016.8510.6324 s64 - MDI SEWER	40,266	0	0	40,266
39016.8510.6325 s64 - MWA SEWER	67,702	0	0	67,702
TOTAL DEVELOPER CONTRIBUTIONS	4,263,661	207,220	(342,500)	4,128,381

Unexpended Grants

COMMUNITY SERVICES AND EDUCATION				
19015.8511.6535 LOCAL DOM VOLENCE	2,500	0	(2,500)	0
19015.8511.6558 YTH SERVICES CASP	3,366	0	0	3,366
19015.8511.6564 CRIME PREVENTION	10,000	0	(10,000)	0
19015.8511.6590 NATIONAL PARTNERSHIP	1,500	0	(1,500)	0
19015.8511.6605 START STRONG	18,500	0	(18,500)	0
19015.8511.6654 BUSHFIRE HALL CRAWL	23,100	0	(23,100)	0
ECONOMIC AFFAIRS				
19015.8511.6603 LIVE WORK INVEST	4,000	0	0	4,000
SOLID WASTE MANAGEMENT				
19015.8511.6571 BETTER WASTE RECYCLING	42,546	0	0	42,546
19015.8511.6336 WASTE TRANSFER STATIONS	200,000	0	(200,000)	0
19015.8511.6592 WEIGHBRIDGES	40,000	0	(40,000)	0
RECREATION AND CULTURE				
19015.8511.6341 MERRIWA SHOWGROUND UPGRADE	193,970	0	(193,970)	0
19015.8511.6559 MERRIWA RACE COURSE UPGRADE	174,634	0	(174,634)	0



Part 5 - Restricted Assets Report Forecast 2021

PART 5

	2021 REVISED BUDGET AS AT 14/06/2021	DPOP TFRS TO	DPOP TFRS FROM	PROJECTED BALANCE 30/6/2022
19015.8511.6631 STRONGER COMMUNITY PROJECTS	10,000	0	(10,000)	0
TRANSPORT AND COMMUNICATION				
1915.8511.6492 MOONAN BROOK ROAD	3,430,000	0	(3,430,000)	0
19015.8511.6616 St AUBINS ST TOWN SQUARE	300,000	0	(300,000)	
TOTAL UNEXPENDED GRANTS	4,454,116	0	(4,404,204)	49,912

Other External Restrictions

OTHER				
19015.8512.6348 WOOLWORTHS BLISTERS - KELLY ST, SCN	6,261	0	0	6,261
19015.8512.6349 DOMESTIC WASTE MANAGEMENT	24,527	0	(14,631)	9,896
19015.8512.6350 BONDS & DEPOSITS	16,993	0	0	16,993
19015.8512.6518 WASTE MGMT - UPGRADE AND CLOSURE	0	1,350,000	0	1,350,000
49016.8512.6351 RESIDENTS BONDS, GUMMUN PLACE HOSTEL	647,224	0	0	647,224
TOTAL OTHER EXTERNAL RESTRICTIONS	695,005	1,350,000	(14,631)	2,030,374

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	57,320	0	(4,400)	52,920
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	70,627	0	(4,400)	66,227

	2021 REVISED BUDGET AS AT 14/06/2021	DPOP TFRS TO	DPOP TFRS FROM	PROJECTED BALANCE 30/6/2022
Balance Of Water & Sewer Funds				
WATER FUND				
29016.8524.6482 BAL. WATER FUND ALL TOWNS	7,693,197	0	(4,179,976)	3,513,221
TOTAL WATER FUND	7,693,197	0	(4,179,976)	3,513,221
SEWER FUND				
39016.8525.6485 BAL. SEWER FUND ALL TOWNS	7,511,145	485,892	0	7,997,037
TOTAL SEWER FUND	7,511,145	485,892	0	7,997,037
TOTAL EXTERNAL RESTRICTIONS	24,687,751	2,043,112	(8,945,711)	17,785,152
INTERNAL RESTRICTIONS				

Administration

GENERAL				
19016.8514.6372 OFFICE EQUIPMENT	9,441	0	0	9,441
19016.8514.6373 COUNCIL ADMIN BUILDINGS	236,291	0	(10,000)	226,291
19016.8514.6376 COMMUNITY WATCH	401	0	0	401
19016.8514.6377 PROV FOR EMPLOYEE LEAVE ENTITLEMENTS	1,970,000	50,000	0	2,020,000
19016.8514.6378 INFORMATION SYSTEMS	105,000	0	(105,000)	0
19016.8514.6591 SALARY SYSTEM	30,000	0	(30,000)	0
19016.8514.6643 COMMUNITY SURVEY (CSP)	15,000		(15,000)	0
19016.8514.6627 RENEWABLE PROJECTS	59,440	25,000	0	84,440
FLEET AND DEPOT MANAGEMENT				
19016.8514.6383 FLEET REPLACEMENT	4,066,575	401,388	(60,000)	4,407,963
TECHNICAL SUPPORT SERVICES				
19016.8514.6547 KEY AUDIT	6,900	0	0	6,900



	2021 REVISED BUDGET AS AT 14/06/2021	DPOP TFRS TO	DPOP TFRS FROM	PROJECTED BALANCE 30/6/2022
TOTAL ADMINISTRATION	6,529,048	476,388	(250,000)	6,755,436

Community Services & Education

AGED CARE				
19016.8515.6391 ILUs LIVERPOOL LODGE, MDI	74,578	8,579	(20,000)	63,157
19016.8515.6392 ILUs MERRIWA	59,393	8,579	(20,000)	47,972
49016.8515.6393 WORKING FUNDS, GUMMUN PLACE, MWA	(43,495)	33,471	0	(10,024)
49016.8515.6358 HOSTEL AUXILLIARY FUNDS	19,176	0	0	19,176
CHILD CARE				
19016.8515.6394 FAMILY DAY CARE	20,018	0	(15,019)	4,999
19016.8515.6395 UH EARLY LEARNING CENTRE (ELC)	146,787	0	(39,249)	107,538
19016.8515.6489 OUT OF SCHOOL HOURS	54,758	0	(2,366)	52,392
COMMUNITY SERVICES				
19016.8515.6630 DISABILITY ACTION PLAN	12,900	0	(12,900)	0
19016.8515.6628 INTERNATIONAL WOMEN'S DAY	10,603	0	0	10,603
TOTAL COMMUNITY SERVICES & EDUCATION	453,702	31,596	(109,534)	276,780

Economic Affairs

ECONOMIC PROMOTION				
19016.8516.6519 MDI FRONTIER FESTIVAL	4,304	0	0	4,304
REAL ESTATE DEVELOPMENT				
19016.8516.6401 MEDICAL CENTRE, SCN	98,468	0	0	98,468
19016.8516.6644 CAMPBELLS CORNER LOAN	443,750	0	(425,000)	18,750
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	19,042	0	0	19,042

Part 5 - Restricted Assets Report Forecast 2021

	2021 REVISED BUDGET AS AT 14/06/2021	DPOP TFRS TO	DPOP TFRS FROM	PROJECTED BALANCE 30/6/2022
TOURISM & AREA PROMOTION				
19016.8516.6406 FESTIVAL OF THE FLEECES	14,835	0	(7,475)	7,360
19016.8516.6498 TOURISM PROJECTS	12,000	0	0	12,000
OTHER				
19016.8516.6408 SALEYARDS	(599,775)	0	(532,163)	(1,131,938)
19016.8516.6557 FORMER MWA ASSETS	225,961	0	0	225,961
TOTAL ECONOMIC AFFAIRS	277,785	0	(964,638)	(686,853)

Environment

WASTE MANAGEMENT				
19016.8519.6412 OTHER WASTE	(15,040)	0	(13,506)	(28,546)
TOTAL ENVIRONMENT	(15,040)	0	(13,506)	(28,546)

General Purpose Revenue

RATES, GRANTS & INTEREST				
19016.8517.6409 FINANCIAL ASSISTANCE GRANTS PREPAID	2,712,645	2,719,005	(2,712,645)	2,719,005
19016.8517.6657 SPECIAL PROJECT COST SAVINGS	0	276,548	(25,000)	251,548
TOTAL GENERAL PURPOSE REVENUES	2,712,645	2,995,553	(2,737,645)	2,970,553

Governance

COUNCIL SERVICES				
19016.8518.6410 COUNCIL ELECTIONS	124,500	0	(124,500)	0
TOTAL GOVERNANCE	124,500	0	(124,500)	0

Housing & Community Amenities

TOWN PLANNING				
19016.8511.6530 FLOODPLAIN MANAGEMENT	33,941	0	0	33,941



Part 5 - Restricted Assets Report Forecast 2021

PART 5

	2021 REVISED BUDGET AS AT 14/06/2021	DPOP TFRS TO	DPOP TFRS FROM	PROJECTED BALANCE 30/6/2022
STORMWATER MANAGEMENT				
19016.8519.6475 STORMWATER C/O PROJECTS	88,000	0	(60,000)	28,000
HOUSING - LOW INCOME				
19016.8519.6658 EMERGENCY HOUSING	40,000	0	(40,000)	0
TOTAL HOUSING & COMMUNITY AMENITIES	161,941	0	(100,000)	61,941

Mining, Manufacturing & Construction

QUARRIES				
19016.8520.6422 GRAVEL PIT REHABILITATION`	65,927	0	(99,516)	(33,589)
TOTAL MINING, MANUFACTURING & CONSTRUCTION	65,927	0	(99,516)	(33,589)

Recreation & Culture

PARKS & GARDENS				
19016.8522.6476 PARKS & GARDENS C/O WORKS	60,000	0	(60,000)	0
SPORTING GROUNDS				
19016.8522.6429 BILL ROSE SPORTS COMPLEX AMENITIES	15,874	0	0	15,874
19016.8522.6463 INDOOR SPORTS CENTRE FEASIBILITY	10,000	0	0	10,000
SWIMMING POOLS				
19016.8522.6464 POOLS C/O WORKS	26,000	0	(10,000)	16,000
OTHER SPORTS AND REC				
19016.8522.6431 CHILDREN'S SPORTS PROMOTIONS	0	68,157	(68,157)	0
CULTURAL ACTIVITIES				
19016.8522.6432 UHSC PUBLIC ARTS PROJECTS	22,000	0	0	22,000
19016.8522.6548 MUSEUM WORKS	21,103	0	0	21,103

Part 5 - Restricted Assets Report Forecast 2021

	2021 REVISED BUDGET AS AT 14/06/2021	DPOP TFRS TO	DPOP TFRS FROM	PROJECTED BALANCE 30/6/2022
PUBLIC HALLS & COMMUNITY BUILDINGS				
19016.8522.6434 PUBLIC HALLS	37,250	0	0	37,250
19016.8522.6438 PRE SCHOOL, SCN	7,000	0	0	7,000
19016.8522.6467 PROPERTY DISPOSAL	791,659	400,000	(5,000)	1,186,659
TOTAL RECREATION AND CULTURE	990,886	468,157	(143,157)	(1,315,886)
Transport & Communication				
AERODROMES				
19015.8511.6511 AIRPORT REDEVELOPMENT	2,852,439	0	(2,852,439)	0
19016.8523.6439 AIRPORT, SCN	(191,070)	0	(163,938)	(355,008)
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	40,000	0	(40,000)	0
19016.8523.6455 TOWN REVITALISATION	1,036,252	0	(770,642)	265,610
ROADS & BRIDGES				
19016.8523.6445 SPECIAL PROJECTS	1,975	2,206,047	(2,175,000)	33,022
19016.8523.6446 SPECIAL PROJECTS - LAND DEVELOPMENT	(247,245)	716,600	0	469,355
19015.8510.6454 MR62 BUNNAN RD RENEWAL	1,996,353	0	(1,996,353)	0
19015.8511.6604 MR358 WILLOW TREE RD	1,900,000	3,000,000	(1,900,000)	3,000,000
19016.8523.6447 BRIDGE RESERVE	395,037	0	(328,262)	66,775
19016.8523.6453 RESEALS & RESHEETS	775,000	0	(675,000)	100,000
19016.8523.6555 UNCOMPLETED WORKS	20,000	0	(20,000)	0
TOTAL TRANSPORT & COMMUNICATION	8,619,793	5,922,647	(10,921,634)	3,620,806
TOTAL INTERNAL RESTRICTIONS	19,822,203	9,913,374	(15,464,130)	14,252,414
TOTAL RESTRICTIONS	44,509,954	11,956,486	(24,409,841)	32,056,599



NET CURRENT ASSETS BEFORE AND AFTER RESTRICTIONS - 2021/22 - 2024/25

GENERAL FUND	Revised Forecast Balance as at 30/6/2021 \$'000	Proposed Balance as at 30/6/2022 \$'000	Proposed Balance as at 30/6/2023 \$'000	Proposed Balance as at 30/6/2024 \$'000	Proposed Balance as at 30/6/2025 \$'000
Cash & Investments (current & non-current)	21,183	13,512	9,698	9,879	8,829
Receivables	8,100	7,100	7,200	5,300	5,300
Prepayments & Other Debtors	180	180	180	180	180
Inventory	450	450	450	450	450
Real Estate	1,576	1,088	1,088	1,088	1,088
TOTAL CURRENT ASSETS	31,489	22,330	18,616	16,897	15,847
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	26,289	17,130	13,416	11,697	10,647
Restriction on Cash & Investments					
- External	5,881	2,765	1,543	1,756	1,976
- Internal	19,822	14,271	11,676	9,644	8,379
TOTAL RESTRICTIONS	25,703	17,036	13,219	11,400	10,355
NET CURRENT ASSETS FORECAST AFTER ALL RESTRICTIONS	586	94	197	297	292

Part 5 - Net Current Assets Before and After Restrictions - 2021/22 - 2024/25

WATER FUND	Revised Forecast Balance as at 30/6/2021 \$'000	Proposed Balance as at 30/6/2022 \$'000	Proposed Balance as at 30/6/2023 \$'000	Proposed Balance as at 30/6/2024 \$'000	Proposed Balance as at 30/6/2025 \$'000
Cash & Investments	8,702	4,409	4,241	3,602	3,646
Receivables	500	500	500	500	500
Inventory	280	280	280	280	280
Other	-	-	-	-	-
TOTAL CURRENT ASSETS	9,482	5,189	5,021	4,382	4,426
Payables	300	300	300	300	300
Provisions	250	250	250	250	250
TOTAL CURRENT LIABILITIES	550	550	550	550	550
NET CURRENT ASSET POSITION	8,932	4,639	4,471	3,832	3,876
Restriction on Cash & Investments					
- s64 Contributions	1,396	1,284	534	534	534
- Unexpended Grants	-	-	-	-	-
NET CURRENT ASSETS FORECAST AFTER ALL RESTRICTIONS	7,536	3,355	3,937	3,298	3,592



Part 5 - Net Current Assets Before and After Restrictions - 2021/22 - 2024/25

PART 5

SEWER FUND	Revised Forecast Balance as at 30/6/2021 \$'000	Proposed Balance as at 30/6/2022 \$'000	Proposed Balance as at 30/6/2023 \$'000	Proposed Balance as at 30/6/2024 \$'000	Proposed Balance as at 30/6/2025 \$'000
Cash & Investments	8,489	8,995	8,786	8,911	7,918
Receivables	180	180	180	180	180
Inventory	70	70	70	70	70
Prepayments	-	-	-	-	-
TOTAL CURRENT ASSETS	8,739	9,640	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	8,389	8,895	8,686	8,811	7,818
Restriction on Cash & Investments					
- s64 Contributions	2,206	2,226	2,246	2,016	536
- Unexpended Grants	-	-	-	-	-
NET CURRENT ASSETS FORECAST AFTER ALL RESTRICTIONS	6,183	6,669	6,440	6,795	7,282

Upper Hunter Shire Council

Delivery Program 2017/2018-2021/2022 / Operational Plan 2021/2022

PART 6 FEES AND CHARGES 2021/2022



FEES AND CHARGES 2021/2022

Fees & Charges Pricing Policy

The following details provide a statement of the types of fees proposed to be charged by Council and the amount of such fee. This is in accordance with Section 404(1) of the Local Government Act 1993. Also, included in the list of fees and charges is a fee type. The fee types are described as follows:

Fee Type A

This is a fee charged under relevant legislation. Council is unable to vary the amount of these fees. (s 610)

Fee Type B

This is generally an indicative fee which is recommended by the Office of Local Government. This is done to maintain as much as possible a comparative fee for all Councils. It relates particularly to the supply of property and zoning certificates. (s 609)

Fee Type C

These fees are for hire of Council premises and facilities. They have generally been reviewed by Council officers to gain the current market value for lease properties on the commercial market.

Fee Type D

These are fees and charges generally for documents and minor services provided by the Council. In most cases, the amount fixed represents a minimal fee and is designed to basically cover the cost of materials and other fixed costs in providing the information.

Fee Type E

This fee sets out to try and recover full cost of goods and services provided.

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Part 6 - Fees and Charges 2021/2022

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Description		2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
AERODROME (Scone)							
Shire Based Aircraft Landing Fees							
Shire based aircraft landing fee	0 - 599kg	9.00	8.75	0.25	2.86%	E	Y
Per tonne or part there of / per landing	600 - 1599kg	9.60	9.30	0.30	3.23%	E	Y
	1600 - 5699kg	9.95	9.95	0.00	0.00%	E	Y
	5700 - 14999kg	11.85	11.85	0.00	0.00%	E	Y
	> 15,000kg	13.40	13.40	0.00	0.00%	E	Y
Shire based aircraft parking fee per aircraft utilising airside land for parking		218.00	212.00	6.00	2.83%	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							
Pre Aviation Centre Opening							
Pay's Air Service Warbirds usage fee per annum	All Warbirds operated by Pay's Air	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 (excluding approved landings and parking for events)							
Shire based Warbird aircraft landing fee (once aviation centre is operational)	0 - 599kg	9.00	8.75	0.25	2.86%	E	Y
Per tonne or part there of / per landing	600 - 1599kg	9.60	9.30	0.30	3.23%	E	Y
	1600 - 5699kg	9.95	9.95	0.00	0.00%	E	Y
	5700 - 14999kg	11.85	11.85	0.00	0.00%	E	Y
	> 15,000kg	13.40	13.40	0.00	0.00%	E	Y
Non-Shire based Warbird aircraft landing fee (once aviation centre is operational)	0 - 599kg	18.00	17.50	0.50	2.86%	E	Y
Per tonne or part there of / per landing	600 - 1599kg	19.15	18.60	0.55	2.96%	E	Y
	1600 - 5699kg	20.50	19.90	0.60	3.02%	E	Y
	5700 - 14999kg	24.40	23.70	0.70	2.95%	E	Y
	> 15,000kg	27.60	26.80	0.80	2.99%	E	Y



Part 6 - Fees and Charges 2021/2022 | AERODROME (Scone)
PART 6

Description		2021/22 \$	2020/21 \$	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)		218.00	212.00	6.00	2.83%	E	Y
Casual aircraft parking fee per hour. First 12 hours are FREE		2.15	2.10	0.05	2.38%	E	Y
Casual Charges							
Per tonne or part there of / per landing							
Aircraft landing fee	0 - 599kg	18.00	17.50	0.50	2.86%	E	Y
Per tonne or part there of / per landing	600 - 1599kg	19.15	18.60	0.45	2.96%	E	Y
	1600 - 5699kg	20.50	19.90	0.60	3.02%	E	Y
	5700 - 14999kg	24.40	23.70	0.70	2.95%	E	Y
	> 15,000kg	27.60	26.80	0.80	2.99%	E	Y
Casual aircraft parking fee per hour. First 12 hours are FREE		2.15	2.10	0.05	2.38%	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	18.00	17.50	0.50	2.86%	E	Y
Per tonne or part there of / per landing	600 - 1599kg	19.15	18.60	0.55	2.96%	E	Y
	1600 - 5699kg	20.50	19.90	0.60	3.02%	E	Y
	5700 - 14999kg	24.40	23.70	0.70	2.95%	E	Y
	> 15,000kg	27.60	26.80	0.80	2.99%	E	Y
Emergency Services aircraft parking fee per hour. Note the first 12 hours are FREE		2.15	2.10	0.05	2.38%	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)		655.00	635.00	20.00	3.15%	E	Y
Airport Annual License Agreement							
Annual agreement for access to the airport		218.00	212.00	6.00	2.83%	E	Y
Touch and Go Fee							
Touchdowns for training purposes - all aircraft	Per touch and go	1.55	1.50	0.05	3.33%	E	Y

Part 6 - Fees and Charges 2021/2022 | AERODROME (Scone)

Description		2021/22 \$	2020/21 \$	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	AAA to provide rates	N/A	N/A	E	Y
	Rotary wing - per tonne	AAA to provide rates	AAA to provide rates	N/A	N/A	E	Y
Aircraft Attending Promotional Functions (fly in weekends, air show)							
Aircraft landing fee	0 - 599kg	9.00	8.75	0.25	2.86%	E	Y
Per tonne or part there of / per landing	600 - 1599kg	9.60	9.30	0.30	3.23%	E	Y
	1600 - 5699kg	9.95	9.95	0.00	0.00%	E	Y
	5700 - 14999kg	11.85	11.85	0.00	0.00%	E	Y
	> 15,000kg	13.40	13.40	0.00	0.00%	E	Y
Aircraft parking fee	Per aircraft per day	10.00	10.00	0.00	0.00%	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	9.00	8.75	0.25	2.86%	E	Y
Per tonne or part there of / per landing	600 - 1599kg	9.60	9.30	0.30	3.23%	E	Y
	1600 - 5699kg	9.95	9.95	0.00	0.00%	E	Y
	5700 - 14999kg	11.85	11.85	0.00	0.00%	E	Y
	> 15,000kg	13.40	13.40	0.00	0.00%	E	Y
Aircraft parking fee	Per aircraft per day	20.00	20.00	0.00	0.00%	E	Y
<i>Must be pre-registered. If not registered full rates apply</i>							
Plane Wash							
Plane wash	Per minute	0.65	0.60	0.05	8.33%	E	Y



Part 6 - Fees and Charges 2021/2022 | AERODROME (Scone)
PART 6

Description		2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Warbird Visitor Attraction							
Entry Fees							
Adult	Per person	17.00	15.00	2.00	13.33%	E	Y
Child (under 16)	Per person (children under 5 free)	9.00	8.00	1.00	12.50%	E	Y
Family pass	Per family - 2 adults, 2 children	42.00	33.00	9.00	27.27%	E	Y
School - education group	Per person	6.00	8.00	(2.00)	(25.00)%	E	Y
Coach / Plane tour groups	Per person	10.00	12.00	(2.00)	(16.67)%	E	Y
Aged Pension/Concession Card holder	Per person (pensioner or senior concession card holder)	9.00	8.00	1.00	12.50%	E	Y
Aviation Centre Annual Membership (excludes WarbirdsOver Scone)	Per person per annum	250.00	New	N/A	N/A	E	Y
Full Aviation Centre Annual Membership (excludes WarbirdsOver Scone)	Per person per annum	500.00	New	N/A	N/A	E	Y
Guided Tours	Per person per tour						
Joy Ride Booking Fee	Per person	5% of joy flight					
Function/meeting room hire	Per single room per day	400.00	New	N/A	N/A	E	Y
	Both rooms per day	800.00	New	N/A	N/A	E	Y
Function/meeting room additional cleaning fee	per hour	40.00	New	N/A	N/A	E	Y
Organised event hire		POA	New	N/A	N/A	E	Y
Simulator - Bristol Fighter	per minute	1.50	New	N/A	N/A	E	Y
Simulator - Spitfighter	per minute	2.50	New	N/A	N/A	E	Y
Fly In Events (WVA & Air Display)							
Adult	Per person	35.00	New	N/A	N/A	E	Y
Pension Card Holder	Per person	30.00	New	N/A	N/A	E	Y
Child	Per person	20.00	New	N/A	N/A	E	Y
Family Pass	Per family - 2 adults, 2 children	85.00	New	N/A	N/A	E	Y

Part 6 - Fees and Charges 2021/2022 | AERODROME (Scone)

Description		2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Warbirds Over Scone							
Early Bird - 1 Day Ticket							
Adult	Per person	35.00	New	N/A	N/A	E	Y
Pension card holder	Per person	30.00	New	N/A	N/A	E	Y
Child	Per person	20.00	New	N/A	N/A	E	Y
Family pass	Per family - 2 adults, 2 children	85.00	New	N/A	N/A	E	Y
Gold pass (in Aero Club)	Per person	120.00	New	N/A	N/A	E	Y
VIP pass (in WVA)	Per person	200.00	New	N/A	N/A	E	Y
Early Bird - 2 Day Ticket							
Adult	Per person	60.00	New	N/A	N/A	E	Y
Pension card holder	Per person	50.00	New	N/A	N/A	E	Y
Child	Per person	30.00	New	N/A	N/A	E	Y
Family pass	Per family - 2 adults, 2 children	140.00	New	N/A	N/A	E	Y
Gold pass (in Aero Club)	Per person	200.00	New	N/A	N/A	E	Y
VIP pass (in WVA)	Per person	360.00	New	N/A	N/A	E	Y
Online Tickets (post Early Bird) - 1 Day Ticket							
Adult	Per person	40.00	New	N/A	N/A	E	Y
Pension card holder	Per person	35.00	New	N/A	N/A	E	Y
Child	Per person	25.00	New	N/A	N/A	E	Y
Family pass	Per family - 2 adults, 2 children	100.00	New	N/A	N/A	E	Y
Gold pass (in Aero Club)	Per person	140.00	New	N/A	N/A	E	Y
VIP pass (in WVA)	Per person	220.00	New	N/A	N/A	E	Y
Online Tickets (post Early Bird) - 2 Day Ticket							
Adult	Per person	70.00	New	N/A	N/A	E	Y
Pension card holder	Per person	60.00	New	N/A	N/A	E	Y
Child	Per person	35.00	New	N/A	N/A	E	Y
Family pass	Per family - 2 adults, 2 children	160.00	New	N/A	N/A	E	Y



Description		2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Gold pass (in Aero Club)	Per person	220.00	New	N/A	N/A	E	Y
VIP pass (in WVA)	Per person	380.00	New	N/A	N/A	E	Y
Gate - 1 Day Ticket							
Adult	Per person	50.00	New	N/A	N/A	E	Y
Pension card holder	Per person	40.00	New	N/A	N/A	E	Y
Child	Per person	30.00	New	N/A	N/A	E	Y
Family pass	Per family - 2 adults, 2 children	120.00	New	N/A	N/A	E	Y
Gold pass (in Aero Club)	Per person	160.00	New	N/A	N/A	E	Y
VIP pass (in WVA)	Per person	240.00	New	N/A	N/A	E	Y
Gate - 2 Day Ticket							
Adult	Per person	90.00	New	N/A	N/A	E	Y
Pension card holder	Per person	70.00	New	N/A	N/A	E	Y
Child	Per person	40.00	New	N/A	N/A	E	Y
Family pass	Per family - 2 adults, 2 children	180.00	New	N/A	N/A	E	Y
Gold pass (in Aero Club)	Per person	250.00	New	N/A	N/A	E	Y
VIP pass (in WVA)	Per person	410.00	New	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	11.50	11.25	0.25	2.22%	E	Y
	Per person with power	16.85	16.50	0.35	3.03%	E	Y

Part 6 - Fees and Charges 2021/2022 | Cemeteries

Description		2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Weekly	Per site without power	70.00	68.00	2.00	2.94%	E	Y
	Per site with power	100.00	98.00	2.00	2.04%	E	Y
Special events - daily rate	Per person without power	16.00	15.50	0.50	3.23%	E	Y
	Per person with power	21.00	20.50	0.50	2.44%	E	Y
Stewarts Brook Recreation Reserve							
Daily	Per person without power	11.50	11.25	0.25	2.22%	E	Y
Weekly	Per site without power	70.00	68.00	2.00	2.94%	E	Y
Caravan Park (Merriwa)							
Powered sites - per day	1 or 2 persons, over 14 years	25.00	24.00	1.00	4.17%	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	17.50	17.00	0.50	2.94%	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	57.50	55.00	2.50	4.55%	E	Y
	Extra person - children under 14 free	6.00	6.00	0.00	0.00%	E	Y
Bulk booking of park per day	Flat fee	260.00	255.00	5.00	1.96%	E	Y
	Security deposit	125.00	120.00	5.00	4.17%	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		325.00	320.00	5.00	1.56%	B	N
Plaque purchase		At cost + 20%	At cost + 20%	N/A	N/A	E	Y
Plaque handling and placement		360.00	350.00	10.00	2.86%	E	Y
Permission to erect headstone/masonry work		97.00	95.00	2.00	2.11%	E	Y
Transfer right of burial		87.00	85.00	2.00	2.35%	E	Y
Columbarium							



Description		2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Purchase of niche and interment permit		835.00	820.00	15.00	1.83%	E	Y
General Cemetery							
Purchase of single depth - 2.4 X 1.2M plot and interment permit - includes perpetual maintenance)		1,185.00	1,160.00	25.00	2.16%	E	Y
Purchase of double depth - 2.4 X 1.2 Plot and interment permit - includes perpetual maintenance		1,610.00	1,580.00	30.00	1.90%	E	Y
Interment - plot preparation - when requested for council to complete in any cemetery	Interment - plot preparation single depth	690.00	675.00	15.00	2.22%	E	Y
	Interment - plot preparation double depth	790.00	775.00	15.00	1.94%	E	Y
	Interment - re-opening second interment	560.00	550.00	10.00	1.82%	E	Y
Ashes	Ashes - interment in existing plot and interment permit	640.00	625.00	15.00	2.40%	E	Y
	Ashes - interment, tree planting and interment permit	1,380.00	1,350.00	30.00	2.22%	E	Y
Lawn cemetery							
Purchase of single depth - 2.4 X 1.2 Plot and interment permit - includes perpetual maintenance		1,890.00	1,850.00	40.00	2.16%	E	Y
Purchase of double depth - 2.4 X 1.2 Plot and interment permit - includes perpetual maintenance		2,320.00	2,275.00	45.00	1.98%	E	Y
Interment - when requested for Council to complete in any cemetery	Interment - plot preparation in single depth	690.00	675.00	15.00	2.22%	E	Y
	Interment - plot preparation in double depth	790.00	775.00	15.00	1.94%	E	Y
	Interment - re-opening second interment	560.00	550.00	10.00	1.82%	E	Y
Ashes	Ashes - interment, tree planting and interment permit	1,380.00	1,350.00	30.00	2.22%	E	Y
	Ashes - interment in existing plot and interment permit	640.00	625.00	15.00	2.40%	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

Part 6 - Fees and Charges 2021/2022 | Certificates

Description		2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Additional copies of building certificate (per copy)		13.00	13.00	0.00	0.00%	A	N
Certified copy of a document, map or plan - each		53.00	53.00	0.00	0.00%	A	N
Compliance inspection certificate (critical point inspections, i.e. pre-commencement, internal drainage, footings/piers, slab/piers, frame, wet areas, external drainage, stormwater, occupation)		155.00	153.00	2.00	1.31%	E	Y
Reinspections in relation to compliance inspections where works have been found to be unsatisfactory		155.00	153.00	2.00	1.31%	E	Y
Inspections requiring A1 accreditation		Quote	New	N/A	N/A	E	Y
Drainage inspections - exclude those associated with a Council approved construction certificate		155.00	153.00	2.00	1.31%	E	N
Certificate Section 121ZP(EPAA)		100.00	97.00	3.00	3.09%	E	N
Certificate 735(a) (LGA)		100.00	97.00	3.00	3.09%	E	N
Complying Development Certificate (CDC)	Base Rate - value of development up to \$10,000						
	Class 1	315.00	307.00	8.00	2.61%	E	Y
	Class 2-9	375.00	369.00	6.00	1.63%	E	Y
	Class 10	250.00	246.00	4.00	1.63%	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 the Director Environmental & Community Services	Quote	New	N/A	N/A	E	Y
	Assessment of Class 1-10 buildings requiring A1 certification	Quote	New	N/A	N/A	E	Y
Construction Certificate (CC)	Base Rate - value of development up to \$10,000						
	Class 1	250.00	246.00	4.00	1.63%	E	Y
	Class 2-9	315.00	307.00	8.00	2.61%	E	Y
	Class 10	205.00	199.00	6.00	3.02%	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



Description		2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
	Exceeding \$1,000,001 - quote to be confirmed by the Director Environmental & Community Services	Quote	New	N/A	N/A	E	Y
	Assessment of Class 1-10 buildings requiring A1 certification	Quote	New	N/A	N/A	E	Y
Subdivision Works Certificate	Per Lot	285.00	280.00	5.00	1.78%	E	Y
Subdivision Works Certificate	Per Inspection	155.00	153.00	2.00	1.31%	E	Y
Amendments to Subdivision Works Certificate		50% of original fee	50% of original fee	N/A	N/A	E	Y
Occupation Certificate (Class 1 building)		146.00	143.50	2.50	1.74%	E	Y
Occupation Certificate (Class 2-9 building)		188.00	184.50	3.50	1.90%	E	Y
Occupation Certificate (Class 10 building)		130.00	128.00	2.00	1.56%	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	130.00	128.00	2.00	1.56%	E	Y
	Resubmission of a Construction Certificate following previous refusal	50% of original fee	50% of original fee	N/A	N/A	E	Y
Amended Complying Development Certificate	Modification to a Complying Development certificate	125.00	123.00	2.00	1.63%	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
	Assessment of Class 1-10 buildings requiring A1 certification	Quote	New	N/A	N/A	E	Y
Essential Services Compliance Certificate		36.00	34.80	1.20	3.45%	E	Y
Existing holdings search for building entitlement		71.00	69.50	1.50	2.16%	E	N

Part 6 - Fees and Charges 2021/2022 | Childcare Services

Description		2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/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)	102.50	100.00	2.50	2.50%	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)	102.50	100.00	2.50	2.50%	E	N
Subdivision Certificates	Boundary adjustment	156.00	153.00	3.00	1.96%	E	N
	Consolidation	156.00	153.00	3.00	1.96%	E	N
	Subdivision (2 lots)	156.00	153.00	3.00	1.96%	E	N
	Subdivision (3 lots)	295.00	287.00	8.00	2.79%	E	N
	Subdivision (4 lots)	430.00	420.00	10.00	2.38%	E	N
	Subdivision (5 lots)	550.00	538.00	12.00	2.23%	E	N
	Subdivision (6 lots or more)	700.00	686.00	14.00	2.04%	E	N

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)"	64.00	63.00	1.00	1.59%	E	Y
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Government Child Care Assistance with the cost of care is available to all eligible families - contact 13 61 50

Family Day Care (FDC)

No Enrolment or Annual Enrolment fee

In home child care family application fee	Per family	160.50	157.50	3.00	1.90%	E	N
Parent administration levy	Per child, per hour	1.80	1.75	0.05	2.86%	E	N
Educator contribution	Per educator per week	24.00	23.50	0.50	2.13%	E	N
Educator contribution additional administration fee- non harmony web users	Per educator per week	4.10	4.00	0.10	2.50%	E	N



Description		2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Playgroup fee	Per child in attendance	3.35	3.25	0.10	3.08%	E	N
Prospective educator registration/stand-alone relief educator registration	(Initial registration. Non refundable. Determined according to competency assessment)	107.00 to 402.50	105.00 to 394.75	2.00 to 7.75	1.90% to 1.96%	E	Y
Dual/relief registration	(Initial registration. Non refundable. Determined according to competency assessment)	54.00 to 200.00	53.00 to 196.50	1.00 to 3.50	1.88% to 1.78%	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	8.20 to 16.80	8.00 to 16.50	0.20 to 0.30	2.50% to 1.82%	E	Y
Casual Care	Minimum to maximum per child per hour	8.20 to 22.70	8.00 to 22.25	0.20 to 0.45	2.50% to 2.02%	E	Y
Out of Core Hours (before 8am / after 6pm Mon to Fri)	Minimum to maximum per child per hour	8.20 to 22.70	8.00 to 22.25	0.20 to 0.45	2.50% to 2.02%	E	Y
Weekend	Minimum to maximum per child per hour	8.20 to 25.75	8.00 to 25.25	0.20 to 0.50	2.50% to 1.98%	E	Y
Public Holiday	Minimum to maximum per child per hour	8.20 to 33.60	8.00 to 33.00	0.20 to 0.60	2.50% to 1.82%	E	Y
Meals	Minimum to maximum per meal	1.30 to 10.50	1.25 to 10.25	0.05 to 0.25	4.00% to 2.44%	E	Y
Travel	Minimum to maximum per trip OR maximum per applicable Australian Tax Office vehicle rates per km	1.35 to 5.35	1.30 to 5.25	0.05 to 0.10	3.84% to 1.90%	E	Y
Laundry	Minimum to maximum per rinse/wash	1.35 to 5.60	1.30 to 5.50	0.05 to 0.10	3.84% to 1.82%	E	Y
Nappies / Wipes	Minimum to maximum per change	0.35 to 1.40	0.30 to 1.30	0.05 to 0.10	16.67% to 7.69%	E	Y
Early arrival / late collection penalty	Per 15 minutes or part thereof / per child	6.00 to 21.50	5.75 to 21.00	0.25 to 0.50	4.35% to 2.38%	E	Y

Part 6 - Fees and Charges 2021/2022 | Circus

Description		2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Late payment penalty	Maximum per child per day	6.00 to 21.50	5.75 to 21.00	0.25 to 0.50	4.35% to 2.38%	E	Y
Out Of School Hours service (SOOSH)							
<i>No Enrolment , Annual Enrolment or charges on Public Holidays</i>							
Vacation Care (per day)	Per day session	66.00	65.00	1.00	1.54%	E	N
Before School Care - permanent	Per session - when care is booked for a regular attendance	24.50	24.00	0.50	2.08%	E	N
Before School Care - casual	Per session - when care is booked from week to week as needed	27.00	26.50	0.50	1.89%	E	N
After School Care - permanent	Per session - when care is booked for a regular attendance	29.50	29.00	0.50	1.72%	E	N
After School Care - casual	Per session - when care is booked from week to week as needed	32.50	32.00	0.50	1.56%	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	16.30	16.00	0.30	1.88%	E	N
Early Learning Centre (ELC)							
<i>No Enrolment , Annual Enrolment or charges on Public Holidays</i>							
Daily Fees Nursery (Rainbows)	Public holiday charge removed	114.00	111.50	2.50	2.24%	E	N
Daily Fees Pre Kindergarten (Moonbeams)	Public holiday charge removed	110.00	107.50	2.50	2.33%	E	N
Daily Fees Preschool (Starbrights)	Public holiday charge removed	97.00	95.00	2.00	2.11%	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	16.20	15.85	0.35	2.21%	E	N
Laundering charge (bed linen, loan hat etc)	Per item per day laundering is needed	1.55	1.50	0.05	3.33%	E	N
Circus							



Description		2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
<i>On Council owned land</i>							
Large circus operations which may include exotic animals	Rent - up to 2 nights	870.00	850.00	20.00	2.35%	E	N
	Rent - each subsequent night	410.00	400.00	10.00	2.50%	E	N
	Tent fees - per night	255.00	250.00	5.00	2.00%	E	N
	Refundable security deposit	1,000.00	1,000.00	0.00	0.00%	E	N
Small circus operations which may include only human skills and small domestic animals such as dogs and horses etc.	Rent - up to 2 nights	510.00	500.00	10.00	2.00%	E	N
	Rent - each subsequent night	270.00	265.00	5.00	1.89%	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		1.90	1.85	0.05	2.70%	C	Y
Day care/senior citizens (around Merriwa town, return trip)		2.85	2.80	0.05	1.79%	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	60.00	0.00	0.00%	A	N
Dog - Desexed (by relevant age eligible pensioner)		26.00	26.00	0.00	0.00%	A	N
Dog - Desexed (sold by pound/shelter)		30.00	30.00	0.00	0.00%	A	N
Dog - Not Desexed or Desexed (after relevant age)		216.00	216.00	0.00	0.00%	A	N
Dog - Not Desexed (not recommended)		60.00	60.00	0.00	0.00%	A	N
Dog - Not Desexed (recognised breeder)		60.00	60.00	0.00	0.00%	A	N
Cat - Desexed or Not desexed		50.00	50.00	0.00	0.00%	A	N
Cat - Eligible Pensioner		26.00	26.00	0.00	0.00%	A	N
Cat - Desexed (sold by pound/shelter)		25.00	25.00	0.00	0.00%	A	N
Cat - Not Desexed (Not recommended)		50.00	50.00	0.00	0.00%	A	N

Part 6 - Fees and Charges 2021/2022 | Companion Animals

Description	2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
If not desexed by 6 months of age	150.00	150.00	0.00	0.00%	A	N
Not Desexed - under 6 months of age	50.00	50.00	0.00	0.00%	A	N
Not Desexed - owned by an eligible pensioner	26.00	26.00	0.00	0.00%	A	N
Not desexed - kept by a recognised breeder	50.00	50.00	0.00	0.00%	A	N
Late fee (if not paid within 28 days after animal is required to be registered)	17.00	16.00	1.00	6.25%	A	N
Greyhounds, working dogs and other	0.00	0.00	0.00	0.00%	A	N
<i>Refer to the Companion Animal Regulations</i>						
Dangerous dog enclosure Certificate of Compliance		N/A	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	80.00	0.00	0.00%	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	195.00	0.00	0.00%	A	N
Microchip fee in advance for impounded animals						
Per animal by Council staff	47.00	46.00	1.00	2.17%	E	Y
Per animal on special microchipping days	26.00	25.50	0.50	1.96%	E	Y
Per animal by veterinarian	POA	POA	N/A	N/A	E	Y
Impounding fees						
Release fee - first day or part thereof	57.00	56.00	1.00	1.79%	E	Y
Second & subsequent release	57.00	56.00	1.00	1.79%	E	Y



Part 6 - Fees and Charges 2021/2022 | Community Connect Services, including Merriwa and Murrurundi

Description		2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Release fee - each subsequent day or part thereof		26.00	25.50	0.50	1.96%	E	Y
Treating sick or injured animals		Actual	Actual	N/A	N/A	E	Y
Vaccination fee		21.00	20.50	0.50	2.44%	E	Y
Surrender of companion animal for rehoming (delivered by owner)		156.00	153.00	3.00	1.96%	E	Y
Surrender of companion animal with litter under 6 months		261.00	256.00	5.00	1.95%	E	Y
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		FREE	0.00	N/A	N/A	E	Y
Sale of companion animal - other		FREE	0.00	N/A	N/A	E	Y
Trap hire							
Traps hire (refundable security deposit)		180.00	180.00	0.00	0.00%	E	N
Community Connect Services, including Merriwa and Murrurundi							
Advertising	Front or back cover of The Links	87.00	85.00	2.00	2.35%	E	Y
	Inside	46.00	45.00	1.00	2.22%	E	Y
Computer access	Adult - per half hour	4.20	4.10	0.10	2.44%	D	Y
	Adult - per hour	6.45	6.30	0.15	2.44%	D	Y
	Child - per half hour	3.00	2.95	0.05	1.69%	D	Y
	Child - per hour	4.80	4.70	0.10	2.13%	D	Y
	Quick Jump (15 minutes)	2.25	2.20	0.05	2.27%	D	Y
	Student in school holidays (2 hour block)	6.65	6.50	0.15	2.31%	D	Y
Black & white printing (see photocopying)							
Scanning - staff assisted (per page)		0.70	0.70	0.00	0.00%	D	Y
Data Projector	Per day	72.00	71.00	1.00	1.41%	D	Y
	Minimum 3 hours	44.00	43.00	1.00	2.33%	D	Y
	Refundable security deposit	100.00	100.00	0.00	0.00%	D	N

Part 6 - Fees and Charges 2021/2022 | Community Connect Services, including Merriwa and Murrurundi

Description		2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Digital Camera	Four hours hire	36.00	35.00	1.00	2.86%	D	Y
	Eight hours hire	64.00	62.50	1.50	2.40%	D	Y
	Refundable security deposit	100.00	100.00	0.00	0.00%	D	N
Facsimiles	To send Australia first page (then \$0.80 per page thereafter)	1.55	1.50	0.05	3.33%	D	Y
	To send overseas first page (then \$0.80 per page thereafter)	4.10	4.00	0.10	2.50%	D	Y
	To receive (per page)	0.75	0.75	0.00	0.00%	D	Y
Laminating	Business card size	1.80	1.75	0.05	2.86%	D	Y
	A4 size	2.60	2.50	0.10	4.00%	D	Y
	A3 size	3.80	3.75	0.05	1.33%	D	Y
	Foils	2.55	2.50	0.05	2.00%	D	Y



Part 6 - Fees and Charges 2021/2022 | Community Connect Services, including Merriwa and Murrurundi

PART 6

Description		2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Photocopying	A4 (RC) paper (per page) (B&W)	0.35	0.35	0.00	0.00%	D	Y
	A4 (RC) paper double sided (per page) (B&W)	0.60	0.60	0.00	0.00%	D	Y
	A4 own paper (per page) (B&W)	0.30	0.30	0.00	0.00%	D	Y
	A4 paper double sided (per page) (B&W) own paper	0.50	0.50	0.00	0.00%	D	Y
	A4 (RC) paper (per page) (colour)	0.70	0.70	0.00	0.00%	D	Y
	A4 (RC) paper (per page) (part colour)	0.70	0.70	0.00	0.00%	D	Y
	A4 (RC) paper double sided (part colour)(per page)	1.30	1.30	0.00	0.00%	D	Y
	A3 (RC) paper double sided (B&W) (per page)	1.00	1.00	0.00	0.00%	D	Y
	A3 (RC) paper double sided (colour)(per page)	1.60	1.60	0.00	0.00%	C	Y
	A3 (RC) single sided (B&W)(per page)	0.60	0.60	0.00	0.00%	D	Y
	A3 (RC) single sided (colour)(per page)	1.50	1.50	0.00	0.00%	E	Y
	A4 Bulk photocopy over 50 sheets (per 50 pages) single-sided	10.00	10.00	0.00	0.00%	E	Y
	A4 Bulk photocopy over 50 sheets (per 50 pages) double sided	15.00	15.00	0.00	0.00%	D	Y
	A4 Bulk photocopy over 50 sheets (per 50 pages) - colour	20.00	20.00	0.00	0.00%	D	Y
	A4 Bulk photocopy over 50 sheets (per 50 pages) - colour double sided	30.00	30.00	0.00	0.00%	D	Y
Training room hire (room hire includes training facilities)	Commercial (per hour)	50.00	49.00	1.00	2.04%	D	Y
	Community groups (per hour)	19.00	18.50	0.50	2.70%	D	Y
	Half day	35.00	34.00	1.00	2.94%	D	Y
	Full day	45.00	44.00	1.00	2.27%	D	Y
Typing	Per hour - customer to provide content & layout	50.00	49.00	1.00	2.04%	D	Y
	Work involving layout and design (brochures etc.)	Per quote	Per quote	N/A	N/A	D	Y
Printing							

Part 6 - Fees and Charges 2021/2022 | Development Applications

Description		2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Colour inkjet printing A4 photo printing	Text only A4	0.90	0.90	0.00	0.00%	D	Y
	Text & graphics A4	3.00	3.00	0.00	0.00%	D	Y
Laminating - own sheets	A4	1.50	1.50	0.00	0.00%	D	Y
	A3	3.00	2.00	0.00	0.00%	D	Y
Printing - own paper	A4 single sided - B&W	0.30	0.30	0.00	0.00%	D	Y
	A4 double sided - B&W	0.50	0.50	0.00	0.00%	D	Y
	A4 double side - Colour	1.20	1.20	0.00	0.00%	D	Y
	A4 single sided - Colour	0.60	0.60	0.00	0.00%	D	Y

Development Applications

For development involving the erection of a building other than a dwelling house, the carrying out of work or the demolition of a work or a building

Up to \$5000		110.00	110.00	0.00	0.00%	A	N
\$5,000 - \$ 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
\$ 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		FREE	0.00	N/A	N/A	A	N

Department of Planning fee for DAs exceeding \$50,000



Part 6 - Fees and Charges 2021/2022 | Development Applications

PART 6

Description		2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
<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		141.00	138.00	3.00	2.17%	E	N
Notice fees - when required for the development	Advertised development	1,150.00	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

Part 6 - Fees and Charges 2021/2022 | Development Applications

Description	2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/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 Plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost	85.00	85.00	0.00	0.00%	A	N
\$ 250,001 - \$ 500,000 Plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	500.00	500.00	0.00	0.00%	A	N
\$ 500,001 - \$ 1,000,000 Plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	712.00	712.00	0.00	0.00%	A	N
\$ 1,000,001 - \$ 10,000,000 Plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	987.00	987.00	0.00	0.00%	A	N
More than \$ 10,000,000 Plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	4,737.00	4,737.00	0.00	0.00%	A	N
<i>NB an additional amount of not more than \$665 if notice of the application is required under s4.55(2) or s4.56(1) of the Act. Council will refund so much of the additional amount as is not spent in giving the notice under s4.55(2) of the Act. An additional fee, not exceeding \$760, is payable for development to which clause 115(3) applies.</i>						



Description		2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
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
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
<i>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.</i>							
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

Part 6 - Fees and Charges 2021/2022 | Development Applications

Description		2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Development Contributions							
<i>(For development consents granted before 27th March 2017 refer to the former S94 and S64 Development Plans for contributions structure)</i>							
S711 (Previous S94) All Residential Development and Subdivision (R1, R5, B2 and B4 zones within 10km radius of Scone & Aberdeen) Three Bedroom (+) Dwelling / Lot							
Recreation and open space facilities		1,343.21	1,332.97	10.24	0.77%	E	N
Community and cultural facilities		678.54	673.36	5.18	0.77%	E	N
Transport infrastructure		1,372.50	1,362.03	10.47	0.77%	E	N
Plan management and administration		31.12	30.88	0.24	0.78%	E	N
Car Parking in lieu of the provision of off-street car parking		9,796.08	9,721.36	74.72	0.77%	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	1,791.74	1,778.07	13.67	0.77%	E	N
	Merriwa	7,553.90	7,496.29	57.61	0.77%	E	N
	Murrurundi	7,553.90	7,496.29	57.61	0.77%	E	N
	Scone/Aberdeen	7,553.90	7,496.29	57.61	0.77%	E	N
Sewerage	Cassilis	N/A	N/A	N/A	N/A	E	N
	Merriwa	2,480.87	2,461.95	18.92	0.77%	E	N
	Murrurundi	2,480.87	2,461.95	18.92	0.77%	E	N
	Scone/Aberdeen	8,742.65	8,675.97	66.68	0.77%	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



Part 6 - Fees and Charges 2021/2022 | Development Applications

PART 6

Description		2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Objection to application of Regulations and Local Policies (s82 LG Act)		308.00	302.00	6.00	1.99%	E	N
Rezoning Applications/Planning Proposal (including additional permitted uses) where the proposal does not create the potential for subdivision and additional lots.		5,230.00	5,125.00	105.00	2.05%	E	N
Rezoning Application/Planning Proposal - where the proposed minimum lot size would allow for up to 3 additional lots		5,230.00	5,125.00	105.00	2.05%	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	4,290.00	4,202.00	88.00	2.09%	E	N
	Council support and referral to Department of Planning (gateway)	3,215.00	3,151.00	64.00	2.03%	E	N
	Following gateway approval and lodgement of final documents for exhibition	3,215.00	3,151.00	64.00	2.03%	E	N
Development consent list	Per month	42.00	41.00	1.00	2.44%	E	Y
Development consent list	Per annum	198.00	194.00	4.00	2.06%	E	Y
Flood Risk Certificate		65.00	63.50	1.50	2.36%	E	Y
Flood information		210.00	205.00	5.00	2.44%	E	Y
88B Variation		150.00	146.50	3.50	2.39%	E	Y
Search of building/development approvals	Per hour	86.00	84.00	2.00	2.38%	E	Y
Approvals under S68 LGA							
Install manufactured home, moveable dwelling on land		370.00	362.00	8.00	2.21%	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		193.00	189.00	4.00	2.12%	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		252.00	247.00	5.00	2.02%	E	N
On-site Sewage Management							
Application to install, construct, modify on-site sewer management systems up to 10 persons - includes preliminary inspection		315.00	307.00	8.00	2.61%	E	N
Application to modify on-site sewer management systems up to 10 persons - includes preliminary inspection		220.00	215.00	5.00	2.33%	E	N
Application to install, construct, modify a commercial on-site sewer management systems greater than 10 persons - includes preliminary inspection		470.00	461.00	9.00	1.95%	E	N

Part 6 - Fees and Charges 2021/2022 | Government Information Private Access (GIPA)

Description	2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Approval to operate - Residential (annual) - refer to Revenue Policy	66.00	64.50	1.50	2.33%	E	N
Approval to operate - Commercial (annual) - refer to Revenue Policy	66.00	64.50	1.50	2.33%	E	N
Inspection fee per system (additional and reinspections)	63.00	61.50	1.50	2.44%	E	N
Inspection fee of primary system at request of owner/solicitor, etc.	156.00	153.00	3.00	1.96%	E	N
Miscellaneous Approvals under Section 68 LGA						
Use community land	182.00	178.00	4.00	2.25%	E	N
Swing hoist goods over road	293.00	287.00	6.00	2.09%	E	N
General approvals not mentioned above	240.00	235.00	5.00	2.13%	E	N
Inspections associated with approvals	156.00	153.00	3.00	1.96%	E	N
Approvals under Section 138 Roads Act						
In conjunction with DA, CC or CDC lodged with Council (excluding driveways)	86.00	84.00	2.00	2.38%	E	N
Not in conjunction with DA, CC, or CDC (excluding driveways) - charities exempt	157.00	154.00	3.00	1.95%	E	N
Inspections associated with approvals	156.00	153.00	3.00	1.96%	E	N
Residential driveway crossing	157.00	154.00	3.00	1.95%	E	N
Rural driveway crossing	194.00	190.00	4.00	2.11%	E	N
Approvals under Section 125 Roads Act						
Outdoor dining approvals		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	0.00	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



Part 6 - Fees and Charges 2021/2022 | Hall Hire

Description		2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/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	19.50	19.00	0.50	2.63%	C	Y
	Per half - day (minimum charge)	14.00	13.80	0.20	1.45%	C	Y
Refundable security deposit	Casual user, no alcohol	36.00	36.00	0.00	0.00%	E	N
	Casual user, with alcohol	290.00	290.00	0.00	0.00%	E	N
	Regular user	N/A	N/A	N/A	N/A	E	N
Cassilis Community Centre							
Main hall and supper room	Per day	51.00	50.00	1.00	2.00%	C	Y
Main hall	Per day	41.00	40.00	1.00	2.50%	C	Y
Main hall	Per hour	10.20	10.00	0.20	2.00%	C	Y
Supper room	Per day	30.50	30.00	0.50	1.67%	C	Y
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	48.50	47.50	1.00	2.11%	C	Y
Cutlery & crockery		42.00	41.00	1.00	2.44%	C	Y
Refundable security deposit - tables & chairs		200.00	200.00	0.00	0.00%	C	N
Rehearsals		13.80	13.50	0.30	2.22%	C	Y
Overnight auction storage charges		73.00	71.50	1.50	2.10%	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	132.50	130.00	2.50	1.92%	C	Y

Part 6 - Fees and Charges 2021/2022 | Hall Hire

Description		2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Meeting room	Per hour	22.50	22.00	0.50	2.27%	C	Y
Murrurundi Office							
Not for profit organisations		0.00	0.00	N/A	N/A	C	Y
Meeting room	Per day	132.50	130.00	2.50	1.92%	C	Y
Meeting room	Per hour	22.50	22.00	0.50	2.27%	C	Y
Scone Office							
Not for profit organisations		0.00	0.00	N/A	N/A	C	Y
Chambers	Per hour	25.00	24.50	0.50	2.04%	C	Y
Barry Rose Committee Room	Per hour	19.00	18.50	0.50	2.70%	C	Y
Use of video and/or teleconferencing facilities	First hour	66.50	65.00	1.50	2.31%	C	Y
	Each additional hour	20.50	20.00	0.50	2.50%	C	Y
Committee Room No.2	Per hour	18.50	18.00	0.50	2.78%	C	Y
Use of video and/or teleconferencing facilities	First hour	66.50	65.00	1.50	2.31%	C	Y
	Each additional hour	20.50	20.00	0.50	2.50%	C	Y
Training room	Per hour	38.00	37.00	1.00	2.70%	C	Y
Kitchen use	Per hour	16.50	16.00	0.50	3.13%	C	Y
Interview Room No. 1	Per hour	16.50	16.00	0.50	3.13%	C	Y
Merriwa School of Arts							
Main hall	Per day	82.00	80.00	2.00	2.50%	C	Y
	1/2 day - minimum charge	46.00	45.00	1.00	2.22%	C	Y
Supper room	Per day	41.00	40.00	1.00	2.50%	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	61.50	60.00	1.50	2.50%	C	Y
Cutlery & crockery		41.00	40.00	1.00	2.50%	C	Y
Rehearsals		13.75	13.50	0.25	1.85%	C	Y
Non refundable reservation fee/cancellation fee		66.50	65.00	1.40	2.31%	E	Y



Part 6 - Fees and Charges 2021/2022 | Hall Hire

Description	2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Refundable security deposit - hall use	390.00	390.00	0.00	0.00%	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	335.00	327.50	7.50	2.29%	C	Y
Balls, markets, birthdays, dances, shows, weddings, concerts - per day	168.00	165.00	3.00	1.82%	C	Y
Exhibits, fashion parades, displays, classes (commercial) - per day	84.00	82.00	2.00	2.44%	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	10.50	10.25	0.25	2.44%	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	21.50	21.00	0.50	2.38%	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	165.00	160.00	5.00	3.13%	C	Y
Half day use	90.00	87.00	3.00	3.45%	C	Y
Refundable security deposit - hall use	215.00	215.00	0.00	0.00%	E	N
Senior Citizens Centre (Scone)						
Small meeting room - community groups - per hour	10.80	10.50	0.30	2.86%	C	Y
Small meeting room - other organisations - per hour	15.20	14.80	0.40	2.70%	C	Y
Large meeting room - community groups - per hour	14.10	13.80	0.30	2.17%	C	Y
Large meeting room - other organisations - per hour	18.50	18.00	0.50	2.78%	C	Y
Large entertainment area - community groups - per hour	15.50	15.00	0.50	3.33%	C	Y
Large entertainment area - other organisations - per hour	23.50	23.00	0.50	2.17%	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)						

Part 6 - Fees and Charges 2021/2022 | Hall Hire

Description	2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Party hire	73.50	72.00	1.50	2.08%	C	Y
Meeting hire	42.00	41.00	1.00	2.44%	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	46.00	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>						
Scone Youth Centre (Hall at rear) - Hall Hire						
Hire of building - casual user, per day	32.00	31.00	1.00	3.23%	C	Y
Hire of building - casual user, per half - day	21.00	20.50	0.50	2.44%	C	Y
Hire of building - casual user, per night	26.00	25.50	0.50	1.96%	C	Y
Hire of building - regular user, per day	26.00	25.50	0.50	1.96%	C	Y
Hire of building - regular user, per half - day	16.00	15.50	0.50	3.23%	C	Y
Hire of building - business user, per hour	42.00	41.00	1.00	2.44%	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>						
Merriwa Youth Centre						
Hire of building - casual user, per day	42.00	41.00	1.00	2.44%	C	Y
Hire of building - casual user, per half - day	28.00	27.50	0.50	1.82%	C	Y
Hire of building - casual user, per night	28.00	27.50	0.50	1.82%	C	Y
Hire of building - regular user, per day	36.00	35.50	0.50	1.41%	C	Y
Hire of building - regular user, per half - day	21.00	20.50	0.50	2.44%	C	Y
Hire of building - business user, per hour	53.00	52.00	1.00	1.92%	C	Y
Murrurundi Youth Centre						
Hire of building - casual user, per day	42.00	41.00	1.00	2.44%	C	Y
Hire of building - casual user, per half - day	28.00	27.50	0.50	1.82%	C	Y
Hire of building - casual user, per night	28.00	27.50	0.50	1.82%	C	Y



Part 6 - Fees and Charges 2021/2022 | Horse Boxes

Description		2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Hire of building - regular user, per day		36.00	35.50	0.50	1.41%	C	Y
Hire of building - regular user, per half - day		21.00	20.50	0.50	2.44%	C	Y
Hire of building - business user, per hour		53.00	52.00	1.00	1.92%	C	Y
Scone Youth Centre (Kitchen/Meeting area in new Building)							
Hire of building - casual user, per day		42.00	41.00	1.00	2.50%	C	Y
Hire of building - casual user, per half - day		28.00	27.50	0.50	1.85%	C	Y
Hire of building - casual user, per night		28.00	27.50	0.50	1.85%	C	Y
Hire of building - regular user, per day		36.00	35.50	0.50	1.41%	C	Y
Hire of building - regular user, per half - day		21.00	20.50	0.50	2.44%	C	Y
Hire of building - business user, per hour		53.00	52.00	1.00	1.92%	C	Y
Horse Boxes							
Overnight Hire (Stable Block A - 187 to 193)							
Visitors Stable hire - per night		26.00	New	N/A	N/A	E	Y
Club/Committee hire - per night		22.00	21.00	1.00	4.76%	E	Y
Horse sales - per day/night	Additional commission is paid, see below	22.00	21.00	1.00	4.76%	E	Y
Compulsory bag of bedding material - per bag		12.00	cost + 20%	N/A	N/A	E	Y
Bond - Refundable on satisfactory inspection		75.00	New	N/A	N/A	E	Y
Events Hire (Stable Block A - 194 to 201 and All of stable blocks B,C & D)							
Stable Hire	includes 2 nights hire and 5 bags of bedding	75.00	New	N/A	N/A	E	Y
Additional night hire		22.00	New	N/A	N/A	E	Y
Additional bedding material - per bag		12.00	New	N/A	N/A	E	Y
Bond - Refundable on satisfactory inspection		75.00	New	N/A	N/A	E	Y
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

Description	2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
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	42.00	41.00	1.00	2.44%	E	Y
Notice advising the owner of an impounded item	42.00	41.00	1.00	2.44%	E	Y
Advertising of article/vehicle prior to sale, where necessary and when the owner not known.	150.00	146.50	3.50	2.39%	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	26.00	25.50	0.50	1.96%	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	42.00	41.00	1.00	2.44%	E	Y
Advertising of stock prior to sale, where necessary and when the owner not known.	150.00	146.50	3.50	2.39%	E	Y
Sustenance and maintenance						
Small animal (sheep, goat, pig etc.) - per head per day	47.00	46.00	1.00	2.17%	E	Y
Large animal (horse, cow etc.) - per head per day	57.00	56.00	1.00	1.79%	E	Y
Independent Living Units						



Description	2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)	
Murrurundi Liverpool Lodge units, Murrurundi Liverpool Lodge cottage, Merriwa Bettington & Vennacher Street Units	Variable	Variable	N/A	N/A	C	N	
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							
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	9.70	9.50	0.20	2.11%	E	N	
Footpath trading licence (charities exempt) annual fee per article includes chair, table, a-frames, etc.	0.00	0.00	N/A	N/A	E	N	
Footpath trading licence (charities exempt) annual fee per business for two or more articles.	0.00	0.00	N/A	N/A	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	78.00	76.50	1.50	1.96%	E	N
	P3 Premises as classified in Food Authority Guideline (low risk)*	156.00	153.00	3.00	1.96%	E	N
P1 & P2 Premises as classified in Food Authority Guideline (Medium to High Risk)	Premises with 5 or less FTE staff *	261.00	256.00	5.00	1.95%	E	N
	Premises with more than 50 FTE staff *	365.00	358.00	7.00	1.96%	E	N
	Premises with more than 50 FTE staff * SAME DES DIFF FEE	840.00	820.00	20.00	2.44%	E	N
Application Fee (Other)							
General (hairdressers etc)	77.00	75.50	1.50	1.99%	E	N	
Skin penetration premises	77.00	75.50	1.50	1.99%	E	N	
Inspection Fees							
General (other than food shops)	107.00	105.00	2.00	1.90%	E	N	
Water cooling towers	161.00	157.50	3.50	2.22%	E	N	
Skin penetration premises	161.00	157.50	3.50	2.22%	E	N	

Part 6 - Fees and Charges 2021/2022 | Library Services

Description		2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Food shops	Charitable organisations	0.00	0.00	N/A	N/A	E	N
* As per Food Authority classification	Temporary food stalls	98.00	96.00	2.00	2.08%	E	N
	Incident only (P4)*	161.00	157.50	3.50	2.22%	E	N
	Low risk (P3)*	161.00	157.50	3.50	2.22%	E	N
	Med to high risk (P1 & P2)*	193.00	189.00	4.00	2.12%	E	N
	Reinspection fee (after 2nd inspection if deemed necessary)	182.00	178.00	4.00	2.25%	E	N
Water carters licence		144.00	141.00	3.00	2.13%	E	N
Water sampling - private (exclusive of water analysis costs)		144.00	141.00	3.00	2.13%	E	N
Public pool inspection and water testing		161.00	157.50	3.50	2.22%	E	N
Underground petroleum storage system		255.00	250.00	5.00	2.00%	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	290.00	285.00	5.00	1.75%	E	Y
Engineering assessment - engineer	210.00	205.00	5.00	2.44%	E	Y
Supervisor - normal time (7am - 4pm Mon-Fri)	127.50	125.00	2.50	2.00%	E	Y
Supervisor - overtime (all other times)	168.00	165.00	3.00	1.82%	E	Y
Plant operator - normal time (7am - 4pm Mon-Fri)	82.00	80.00	2.00	2.50%	E	Y
Plant operator - overtime (all other times)	117.50	115.00	2.50	2.17%	E	Y
Administrative enquiries	107.00	105.00	2.00	1.90%	E	Y
Labourer - normal time (7am - 4pm Mon-Fri)	82.00	80.00	2.00	2.50%	E	Y
Labourer - overtime (all other times)	117.50	115.00	2.50	2.17%	E	Y

Other labour is at cost plus an administrative overhead plus GST

Library Services

Some fees are set in conjunction with Muswellbrook Shire Council as part of joint library service



Description		2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Borrowers	Reciprocal borrowers	0.00	0.00	N/A	N/A	E	N
	Non residential borrowers (refundable deposit)	25.50	25.00	0.50	2.00%	E	N
	Sized pouch 216mm x 303mm Per A4	6.60	6.45	0.15	2.33%	E	Y
	Sized pouch - 203mm x 426mm Per A3	11.00	10.77	0.23	2.16%	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	7.15	7.00	0.15	2.14%	E	N
	Where purchase price is unavailable the cost shall be the default fee from UHRL database, plus	7.15	7.00	0.15	2.14%	E	N
	Borrowers cards and barcode labels (per card)	2.55	2.50	0.05	2.00%	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	N/A	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	0.35	0.00	0.00%	E	Y
	Colour, per copy A4 - Scone branch only	0.90	0.90	0.00	0.00%	E	Y
	B/W, per copy A3	0.60	0.60	0.00	0.00%	E	Y
	Colour, per copy A3 - Scone branch only	1.20	1.20	0.00	0.00%	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	0.35	0.00	0.00%	E	Y
	Per A4 page of graphics/pictures - colour	0.70	0.70	0.00	0.00%	E	Y
	Per A3 page of text	0.60	0.60	0.00	0.00%	E	Y
	Per A3 page of graphics/pictures - colour	1.20	1.20	0.00	0.00%	E	Y

Part 6 - Fees and Charges 2021/2022 | Photocopying and Printing (administration offices)

Description		2021/22 \$	2020/21 \$	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	6.60	6.50	0.10	1.54%	E	Y
	Inter-library loan requests pensioners and school/uni students - per request	3.60	3.50	0.10	2.86%	E	Y
	ILRS charges passed on when library charged per request	29.00	28.50	0.50	1.75%	E	Y
	ILRS charges passed on when library charged per request – digital copy	19.00	18.50	0.50	2.70%	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	0.35	0.00	0.00%	D	Y
	Per copy double sided	0.60	0.60	0.00	0.00%	D	Y
	Per 50 copies	10.25	10.00	0.25	2.50%	D	Y
	Per 50 copies double sided	15.50	15.00	0.50	3.33%	D	Y
A4 size, colour	Per copy single sided (text & graphics)	0.90	0.90	0.00	0.00%	D	Y
	Per copy single sided (heavy graphics)	1.00	1.00	0.00	0.00%	D	Y
	Per 50 copies (text & graphics)	20.50	20.00	0.50	2.50%	D	Y
	Per 50 copies (heavy graphics)	31.00	30.00	1.00	3.33%	D	Y
A3 size, B&W	Per copy single sided	0.60	0.60	0.00	0.00%	D	Y
	Per copy double sided	1.00	1.00	0.00	0.00%	D	Y
	Per 50 copies	10.25	10.00	0.25	2.50%	D	Y
	Per 50 copies double sided	15.50	15.00	0.50	3.33%	D	Y



Part 6 - Fees and Charges 2021/2022 | Plan Copying (plotter)

Description		2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
A3 size, colour	Per copy single sided (text & graphics)	1.20	1.20	0.00	0.00%	D	Y
	Per copy single sided (heavy graphics)	1.50	1.50	0.00	0.00%	D	Y
	Per 50 copies (text & graphics)	41.00	40.00	1.00	2.50%	D	Y
	Per 50 copies (heavy graphics)	51.00	50.00	1.00	2.00%	D	Y

Plan Copying (plotter)

All size scan & print B&W	Per copy	14.80	14.50	0.30	2.07%	D	Y
All size scan & print colour	Per copy	30.00	29.00	1.00	3.45%	D	Y
All size scan only	Per copy	11.75	11.50	0.25	2.17%	D	Y
A2 size, B&W	Per copy	6.50	6.30	0.20	3.17%	D	Y
A1 size, B&W	Per copy	11.80	11.50	0.30	2.61%	D	Y
A0 size, B&W	Per copy	15.50	15.00	0.50	3.33%	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	190.00	185.00	5.00	2.70%	E	Y
Dozer	Per hour	325.00	320.00	5.00	1.56%	E	Y
Excavator (15 tonne)	Per hour	210.00	205.00	5.00	2.44%	E	Y
Excavator (small)	Per hour	185.00	180.00	5.00	2.70%	E	Y
Grader	Per hour	210.00	205.00	5.00	2.44%	E	Y
Loader - rubber tyres	Per hour	190.00	185.00	5.00	2.70%	E	Y
Prime mover & float	Per hour	260.00	255.00	5.00	1.96%	E	Y
	Per km both ways	3.10	3.05	0.05	1.64%	E	Y
Roller	Per hour	190.00	185.00	5.00	2.70%	E	Y
Skid steer loader	Per hour	170.00	165.00	5.00	3.03%	E	Y
Tractor and slasher	Per hour	190.00	185.00	5.00	2.70%	E	Y
Mower	Per hour	90.00	87.50	2.50	2.86%	E	Y

Part 6 - Fees and Charges 2021/2022 | Rate Enquiries

Description		2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Utility	Per hour	32.00	31.00	1.00	3.23%	E	Y
	Per km both ways	2.10	2.05	0.05	2.44%	E	Y
Truck (2 - 9 tonne tipper and crew cab)	Per hour	105.00	102.50	2.50	2.44%	E	Y
	Per km both ways	2.10	2.05	0.05	2.44%	E	Y
Truck (10 - 13 tonne tippers)	Per hour	140.00	135.00	5.00	3.70%	E	Y
	Per km both ways	2.10	2.05	0.05	2.44%	E	Y
Truck and dog (25 tonne)	Per hour	190.00	185.00	5.00	2.70%	E	Y
	Per km both ways	2.10	2.05	0.05	2.44%	E	Y
Water snorter (pipe cleaner)	Per hour	135.00	130.00	5.00	3.85%	E	Y
Water tanker/water cart	Per hour	190.00	185.00	5.00	2.70%	E	Y
	Per km both ways	2.10	2.05	0.05	2.44%	E	Y
Grading Crew (already on site) includes grader, roller and water cart	Per hour	405.00	395.00	10.00	2.53%	E	Y
Tar patching truck (includes 2 operators)	Per hour	395.00	385.00	10.00	2.60%	E	Y
	Per km both ways	2.10	2.05	0.05	2.44%	E	Y
Street sweeper	Per hour	290.00	285.00	5.00	1.75%	E	Y
Hire of generator	Per hour	320.00	310.00	10.00	3.23%	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	320.00	310.00	10.00	3.23%	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	90.00	88.00	2.00	2.27%	E	Y
Search fee - per hour (overtime)	127.50	125.00	2.50	2.00%	E	Y
Search fee - minimum fee	65.00	63.00	2.00	3.17%	E	Y
Computer listing of assessments/ratepayers	148.00	145.00	3.00	2.07%	D	N



Description		2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Sales register (valuers only)		80.00	78.00	2.00	2.56%	D	N
MapInfo document	Thematically coloured maps, each	100.00	100.00	0.00	0.00%	D	Y
	Black and white maps, each	87.00	85.00	2.00	2.35%	D	Y
	In addition, a search fee applies	36.00	35.00	1.00	2.86%	D	Y
Exponaire maps (not owners)		8.75	8.50	0.25	2.94%	D	Y
Valuation search (valuers only)		7.75	7.50	0.25	3.33%	D	Y
Valuation listings (valuers only)		245.00	240.00	5.00	2.08%	D	N
Inspection of notices of sale (valuers only)		5.90	5.75	0.15	2.61%	D	N
Interest on overdue rates and charges (including water usage charges) - 1 July to 31 December 2020		0.00%	0.00%	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%	7.00%	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		315.00	310.00	5.00	1.61%	E	N
Footpath opening fee - minimum		140.00	135.00	5.00	3.70%	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	800.00	0.00	0.00%	E	N
Gravel road opening fee		275.00	270.00	5.00	1.85%	E	N
Sealed road opening fee - minimum		480.00	470.00	10.00	2.13%	E	N
Grids and gates - application fee, inspection and advertising		1,200.00	1,180.00	20.00	1.69%	E	N
Kerb and Guttering (per lineal metre - max charge \$4,000)		245.00	240.00	5.00	2.08%	E	Y
Paving for footpath and cycleways (per lineal metre - max charge \$4,000)		155.00	150.00	5.00	3.33%	E	Y
Inspection of levels for layback & driveway construction		250.00	245.00	5.00	2.04%	E	N
Local facility sign - annual charge		76.50	75.00	1.50	2.00%	E	Y
Local facility sign - initial charge		265.00	260.00	5.00	1.92%	E	Y

Part 6 - Fees and Charges 2021/2022 | Rural/Urban Addressing

Description		2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Permanent road closure of public road	Preliminary investigation fee (standard 9 hours)	920.00	900.00	20.00	2.22%	E	Y
	Processing fee for closure (standard 20 hours)	1,685.00	1,650.00	35.00	2.12%	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	880.00	860.00	20.00	2.33%	E	Y
	Not requiring gazettal	295.00	290.00	5.00	1.72%	E	Y
Temporary closure - advertising & signage		Refer PW Rates	Refer PW Rate	N/A	N/A	E	N
Traffic control plans		Refer PW Rates	Refer PW Rate	N/A	N/A	E	Y
Roads repairs		Refer PW Rates	Refer PW Rate	N/A	N/A	E	Y
Roads ancillary	Install kerb & gutter	Refer PW Rates	Refer PW Rate	N/A	N/A	E	Y
	Install footpath	Refer PW Rates	Refer PW Rate	N/A	N/A	E	Y
	Saw cutting	Refer PW Rates	Refer PW Rate	N/A	N/A	E	Y
Gutter crossings/pipe entrances	Inspection fee when Council not contractor	250.00	245.00	5.00	2.04%	E	N
	Reinspection fee	250.00	245.00	5.00	2.04%	E	N

Road Materials

Gravel - (ex pit stockpile)	Per tonne	26.50	26.00	0.50	1.92%	E	Y
Premix - (ex bin)	Per tonne	370.00	360.00	10.00	2.78%	E	Y
Road metal 7mm aggregate - (ex bin)	Per tonne	195.00	190.00	5.00	2.63%	E	Y
Emulsion - subject to variation throughout the year due to variations in oil prices)	Per litre (minimum 200L)	3.70	3.60	0.10	2.78%	E	Y

Rural/Urban Addressing

Supply rural address and name plate for new subdivisions & dwellings	210.00	205.00	5.00	2.44%	E	Y
Supply urban address and name plate for new subdivisions & dwellings	107.00	105.00	2.00	1.90%	E	Y
Replacement or additional plates	87.00	85.00	2.00	2.35%	E	Y



Description		2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Saleyards							
Cattle sold - vendor	Cattle per head	13.50	13.10	0.40	3.05%	E	Y
Cattle sold - agent	Cattle per head	4.50	4.50	0.00	0.00%	E	Y
Cattle passed in	Cattle per head	11.80	11.55	0.25	2.16%	E	Y
Special scan and/or weigh	Cattle per head	7.70	7.55	0.15	1.99%	E	Y
Issue of emergency NLIS tags (each)	Cattle per head	40.00	40.00	0.00	0.00%	E	Y
Embryo and Semen sales	per lot	5.00	5.00	0.00	0.00%	E	Y
Hire of portable scanner	Cattle per head	2.20	2.15	0.05	2.33%	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	7,880.00	7,725.00	155.00	2.01%	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	1.12	1.10	0.02	1.59%	E	Y
	Issue of truck wash key	60.00	60.00	0.00	0.00%	E	Y
Annual signage (fence panels/buildings)	Large (greater than 3sqm)	545.00	535.00	10.00	1.87%	E	Y
	Medium (>1sqm less than 3sqm)	390.00	380.00	10.00	2.63%	E	Y
	Small (less than 1sqm)	230.00	225.00	5.00	2.22%	E	Y
Destruction of beast	Per head	44.00	43.00	1.00	2.33%	E	Y
Dead beast removal	Weekdays 7.30 to 3.30 transport & waste disposal fees	425.00	415.00	10.00	2.41%	E	Y
Dead beast removal	Weekdays - after hours transport & waste disposal fees	665.00	650.00	15.00	2.31%	E	Y

Part 6 - Fees and Charges 2021/2022 | Sewerage - Aberdeen, Murrurundi, Scone, Merriwa

Description		2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Dead beast removal	Saturdays transport & waste disposal fees	665.00	650.00	15.00	2.31%	E	Y
Dead beast removal	Sundays and public holidays transport & waste disposal fees	685.00	670.00	15.00	2.24%	E	Y
Replacement induction swipe card	Per card	53.50	52.50	1.00	1.90%	E	Y
Fob	Per fob	3.70	3.60	0.10	2.78%	E	Y
Dried Manure Sales	M ³	POA	POA	N/A	N/A	E	Y
Camping site	Per person per day with power	15.25	15.00	0.25	1.67%	E	Y
	Per person per day without power	10.25	10.00	0.25	2.50%	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)		210.00	205.00	5.00	2.44%	E	N
Septic waste disposal	First 3 kilolitres (minimum charge)	61.50	60.00	1.50	2.50%	E	N
	Each kilolitre thereafter per load	19.00	18.50	0.50	2.70%	E	N
Sewer junction or sewer mains location on-site works including equipment		Refer PW Rates	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)		100.00	97.50	2.50	2.56%	E	N
Application for discharge license (category 3)		1,040.00	1,018.00	22.00	2.16%	E	N
Re-inspection fee (as part of application process)		155.00	150.00	5.00	3.33%	E	N
Environmental audit inspection fee (where not compliant on reinspection)		255.00	250.00	5.00	2.00%	E	N
Application for renewal of a lapsed agreement where there is not change in approval conditions		305.00	300.00	5.00	1.67%	E	N
Variation to agreement		185.00	180.00	5.00	2.78%	E	N
Charges for non-compliance per KL		25.50	25.00	0.50	2.00%	E	N
Excess Mass Charges for Category C Discharges (large volumes) per kg							
Aluminium		0.90	0.84	0.06	7.14%	E	N



Description	2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Ammonia (asN)	2.55	2.49	0.06	2.41%	E	N
Arsenic	86.00	84.38	1.62	1.92%	E	N
Barium	43.00	42.18	0.82	1.94%	E	N
Biochemical Oxygen Demand (BOD)	0.90	0.84	0.06	6.61%	E	N
Boron	0.90	0.84	0.06	6.61%	E	N
Bromine	17.20	16.87	0.33	1.96%	E	N
Cadmium	400.00	390.24	9.76	2.50%	E	N
Chloride	No Charge	No Charge	N/A	N/A	E	N
Chlorinated Hydrocarbons	43.00	42.18	0.82	1.94%	E	N
Chlorinated Phenolics	1,720.00	1,686.98	33.03	1.96%	E	N
Chlorine	1.75	1.72	0.03	1.69%	E	N
Chromium	28.70	28.12	0.58	2.08%	E	N
Cobalt	17.55	17.18	0.37	2.15%	E	N
Copper	17.55	17.18	0.37	2.15%	E	N
Cyanide	86.00	84.38	1.62	1.92%	E	N
Fluoride	4.30	4.21	0.09	2.04%	E	N
Formaldehyde	1.75	1.72	0.03	1.69%	E	N
Oil & Grease (Total O and G)	1.55	1.52	0.03	2.13%	E	N
Herbicides / Defoliants	861.00	844.17	16.84	1.99%	E	N
Iron	1.75	1.72	0.03	1.69%	E	N
Lead	43.00	42.18	0.82	1.94%	E	N
Lithium	8.60	8.44	0.16	1.88%	E	N
Manganese	8.60	8.44	0.16	1.88%	E	N
Mercepian	86.00	84.38	1.62	1.92%	E	N
Mercury	2,870.00	2,811.63	58.37	2.08%	E	N
Methylene Blue Active Substances (MBAS)	0.90	0.84	0.06	6.61%	E	N
Molybdenum	0.90	0.84	0.06	6.61%	E	N
Nickel	28.70	28.12	0.58	2.08%	E	N

Part 6 - Fees and Charges 2021/2022 | Sporting Fields User Fees

Description	2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Nitrogen (as TKN - Total Kjeldahl Nitrogen)	0.22	0.22	0.00	0.00%	E	N
Organo arsenic Compounds	860.00	844.17	15.84	1.88%	E	N
Pesticides General (excludes organochlorins and organophosphates)	860.00	844.17	15.84	1.88%	E	N
Petroleum Hydrocarbons (non-flammable)	2.90	2.82	0.08	2.90%	E	N
Phenolic Compounds (non-chlorinated)	8.60	8.44	0.16	1.88%	E	N
Phosphorous (Total P)	1.75	1.72	0.03	1.69%	E	N
Polynuclear Aromatic Hydrocarbons (PAHs)	17.50	17.18	0.32	1.85%	E	N
Selenium	60.50	59.36	1.14	1.92%	E	N
Silver	1.60	1.56	0.04	2.68%	E	N
Sulphate (SO4)	0.18	0.18	0.00	0.00%	E	N
Sulphide	1.75	1.72	0.03	1.69%	E	N
Sulphite	1.90	1.87	0.03	1.61%	E	N
Suspended Solids (SS)	1.10	1.08	0.02	1.48%	E	N
Thiosulphate	0.30	0.30	0.00	0.00%	E	N
Tin	8.60	8.44	0.16	1.88%	E	N
Total Dissolved Solids (TDS)	0.07	0.07	0.00	0.00%	E	N
Uranium	8.60	8.44	0.16	1.88%	E	N
Zinc	17.50	17.18	0.32	1.85%	E	N
Sewerage Plans						
Copy of prepaid plan (water/drainage diagram)	61.00	59.50	1.50	2.52%	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)	525.00	515.00	10.00	1.94%	E	Y
<i>Where a user group is not listed below a fee is determined on a case by case basis.</i>						
Merriwa Showground						



Part 6 - Fees and Charges 2021/2022 | Sporting Fields User Fees

Description		2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Whole area (excluding campdraft & rodeo arenas)	Per day	295.00	290.00	5.00	1.72%	E	Y
Per designated area	Per day	260.00	255.00	5.00	1.96%	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		1,685.00	1,650.00	35.00	2.12%	E	Y
Rough riding or campdraft (arena/day)	for non-profit groups	260.00	255.00	5.00	1.96%	E	Y
	for profit groups	POA	POA	0.00%	0.00%	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	300.00	295.00	5.00	1.69%	E	Y
Per designated area	Per day	260.00	255.00	5.00	1.96%	E	Y
White Park, Scone							
Arena Use							
Dressage arena	Per day	265.00	260.00	5.00	1.92%	E	Y
Campdraft arena	Per day	265.00	260.00	5.00	1.92%	E	Y
Open arena	Per day	265.00	260.00	5.00	1.92%	E	Y
Undercover arena	Per day	POA	POA	N/A	N/A	E	Y
Camping - associated with horse shows etc	Overnight per powered site	31.00	30.00	1.00	3.33%	E	Y
Camping - associated with horse shows etc	Overnight per non-powered site	16.50	16.00	0.50	3.13%	E	Y
Refundable Security Deposit		500.00	500.00	N/A	N/A	E	N
Horse Stables							
Overnight Hire (Stable Block A - 187 to 193)							
Visitors	Per night	26.00	New	N/A	N/A	E	Y
Club/Committee	Per night	22.00	21.00	1.00	4.76%	E	Y
Compulsory bag of bedding material	Per bag	12.00	cost + 20%	N/A	N/A	E	Y
Security Bond	Refundable on satisfactory inspection	75.00	New	N/A	N/A	E	N

Part 6 - Fees and Charges 2021/2022 | Sporting Fields User Fees

Description		2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Events Hire (Stable Block A - 194 to 201 and All of stable blocks B,C & D)							
Stable Hire	includes 2 nights hire and 5 bags of bedding	75.00	New	N/A	N/A	E	Y
Additional hire	Per night	22.00	New	N/A	N/A	E	Y
Additional bedding material	Per bag	12.00	New	N/A	N/A	E	Y
Security Bond	Refundable on satisfactory inspection	75.00	New	N/A	N/A	E	Y
Horse Club fees							
Aberdeen Pony club		730.00	715.00	15.00	2.10%	E	Y
Aberdeen Bushman's and Roughriders Association (annual)		520.00	510.00	10.00	1.96%	E	Y
Merriwa Jump Club		760.00	745.00	15.00	2.01%	E	Y
Merriwa Pony Club		760.00	745.00	15.00	2.01%	E	Y
Merriwa PAH & I Exhibition and Bushmen's Carnival (annual)		520.00	510.00	10.00	1.96%	E	Y
Murrurundi Pony Club		760.00	745.00	15.00	2.01%	E	Y
Scone Grammar Horse Sports		420.00	410.00	10.00	2.44%	E	Y
Scone Jump Club		760.00	745.00	15.00	2.01%	E	Y
Scone Pony Club		760.00	745.00	15.00	2.01%	E	Y
Upper Hunter Dressage Club Scone		1,430.00	1,400.00	30.00	2.14%	E	Y
Upper Hunter Team Penning		760.00	745.00	15.00	2.01%	E	Y
Sports Grounds							
Hire of Council ground for non sporting events eg family fun day		107.50	105.00	2.50	2.38%	E	Y
Hire of Council ground for sporting event not included in annual sports association fees (per ground)		185.00	180.00	5.00	2.78%	E	Y
Refundable bond for carnivals etc.		630.00	615.00	15.00	2.44%	E	N
Personal trainer (max of six weeks) (per site)		132.50	130.00	2.50	1.92%	E	Y
Personal trainer (annual fee) (per site)		530.00	520.00	10.00	1.92%	E	Y
Other Sports Associated Fees							
Austag teams (all locations)	Scone, Aberdeen, Merriwa and Murrurundi	420.00	410.00	10.00	2.44%	E	Y
Aberdeen Golf Club		Lease	Lease	N/A	N/A	E	Y
Aberdeen Junior Cricket		470.00	460.00	10.00	2.17%	E	Y



Part 6 - Fees and Charges 2021/2022 | Sporting Fields User Fees
PART 6

Description	2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Aberdeen Junior Rugby League	765.00	750.00	15.00	2.00%	E	Y
Aberdeen Little Athletics	575.00	565.00	10.00	1.77%	E	Y
Aberdeen Senior Rugby League	3,135.00	3,075.00	60.00	1.95%	E	Y
Aberdeen Fire & Rescue storage shed and practice ground	100.00	100.00	0.00	0.00%	E	Y
Aberdeen Tennis	680.00	665.00	15.00	2.26%	E	Y
Merriwa Junior Rugby League & Netball	765.00	750.00	15.00	2.00%	E	Y
Merriwa Little Athletics	420.00	410.00	10.00	2.44%	E	Y
Merriwa Senior Cricket	505.00	495.00	10.00	2.02%	E	Y
Merriwa Senior Rugby League	1,580.00	1,550.00	30.00	1.94%	E	Y
Merriwa Tennis	715.00	700.00	15.00	2.14%	E	Y
Merriwa Touch Football Association - combined comp	950.00	930.00	20.00	2.15%	E	Y
Murrurundi Senior Cricket	470.00	460.00	10.00	2.17%	E	Y
Murrurundi Sheep Dog Workers Assoc	440.00	430.00	10.00	2.33%	E	Y
Murrurundi Junior Cricket	200.00	195.00	5.00	2.56%	E	Y
Murrurundi Senior Rugby League	1,580.00	1,550.00	30.00	1.94%	E	Y
Murrurundi Touch Football Association - Junior comp	580.00	570.00	10.00	1.75%	E	Y
Murrurundi Touch Football Association - Senior comp	3,290.00	3,225.00	65.00	2.02%	E	Y
Murrurundi Tennis	700.00	690.00	10.00	1.45%	E	Y
Scone Athletics Association	920.00	900.00	20.00	2.22%	E	Y
Scone Basketball Association	1,160.00	1,140.00	20.00	1.75%	E	Y
Scone Golf Club	Lease					
Scone Junior Cricket	1,200.00	1,180.00	20.00	1.69%	E	Y
Scone Junior Hockey	710.00	695.00	15.00	2.16%	E	Y
Scone Junior Rugby League	1,470.00	1,440.00	30.00	2.08%	E	Y
Scone Junior Soccer	2,090.00	2,050.00	40.00	1.95%	E	Y
Scone Netball Association	2,305.00	2,260.00	45.00	1.99%	E	Y
Scone Rugby Union	470.00	460.00	10.00	2.17%	E	Y
Scone Senior Cricket	2,100.00	2,055.00	45.00	2.19%	E	Y

Part 6 - Fees and Charges 2021/2022 | Swimming Pool Entrance Fees (Scone, Merriwa and Murrurundi public pools)

Description		2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Scone Senior Hockey		1,890.00	1,850.00	40.00	2.16%	E	Y
Scone Senior Rugby League		3,150.00	3,085.00	65.00	2.11%	E	Y
Scone Tennis Club		1,580.00	1,550.00	30.00	1.94%	E	Y
Scone Touch Football Association - Junior comp		1,995.00	1,955.00	40.00	2.05%	E	Y
Scone Touch Football Association - senior comp		6,390.00	6,265.00	125.00	2.00%	E	Y
Upper Hunter Cricket		715.00	700.00	15.00	2.14%	E	Y
All schools within Shire	< 25 students - per annum	370.00	360.00	10.00	2.78%	E	Y
	<100 and < 250 students - per annum	460.00	450.00	10.00	2.22%	E	Y
	< 250 students - per annum	520.00	510.00	10.00	1.96%	E	Y
	> 250 and < 500 students - per annum	680.00	665.00	15.00	2.26%	E	Y
	>500 students - per annum	895.00	875.00	20.00	2.29%	E	Y

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)


Description	2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
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	4.60	0.00	0.00%	E	Y
Spectator	2.30	2.30	0.00	0.00%	E	Y
School sport	2.80	2.80	0.00	0.00%	E	Y
Pensioner	2.80	2.80	0.00	0.00%	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	105.00	0.00	0.00%	E	Y
Adult Pass - per season (access to all UHSC Pools)	170.00	170.00	0.00	0.00%	E	Y
Family Pass - per season (access to all UHSC Pools)	300.00	300.00	0.00	0.00%	E	Y
Child Pass (2 - 16 years inclusive) - per season (access to all UHSC Pools)	115.00	115.00	0.00	0.00%	E	Y
20 - 20 Pass (receive 20 passes to any pool)	82.80	82.80	0.00	0.00%	E	Y
Pool hire (eg carnivals/special events)	180.00	180.00	0.00	0.00%	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	150.00	0.00	0.00%	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	275.00	0.00	0.00%	E	N

Traffic Control Device Hire

Refundable security deposit		320.00	320.00	0.00	0.00%	E	N
Barricades including legs	Each. Per event, max 1 week	5.25	5.15	0.10	1.94%	E	Y
Flashing lights including batteries	Each. Per event, max 1 week	10.50	10.25	0.25	2.44%	E	Y
Signs	Each. Per event, max 1 week	31.50	31.00	0.50	1.61%	E	Y
Signs pack for installation or maintenance of stock grids		160.00	155.00	5.00	3.23%	E	Y

Visitor Information Centres

Part 6 - Fees and Charges 2021/2022 | Scone Waste Management Facility

Description		2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
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							
Additional services (including supply of additional red or yellow lid bin) for residents within kerbside collection district only	Domestic mixed waste collection service	370.00	360.00	10.00	2.78%	E	Y
	Commercial mixed waste collection service	370.00	360.00	10.00	2.78%	E	Y
	Recycling collection service	155.00	150.00	5.00	3.33%	E	Y
Event bin (supply, empty and removal)	Mixed waste	61.50	60.00	1.50	2.50%	E	Y
	Comingled recycling	61.50	60.00	1.50	2.50%	E	Y
Replacement bin (red or yellow lid)	Without police incident number provided	63.00	61.50	1.50	2.44%	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)		510.00	500.00	10.00	2.00%	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)		305.00	300.00	5.00	1.67%	E	Y
Mini Rural Waste Disposal Ticket -13 x MGB's/Car (Vehicle A) - domestic waste only (expires 30 June 2021)		155.00	150.00	5.00	3.33%	E	Y
Scone Waste Management Facility							



Part 6 - Fees and Charges 2021/2022 | Scone Waste Management Facility

Description		2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Fees charged include the State Government Waste Levy which is a GST exempt component (Waste from outside UHSC LGA will not be accepted)							
Domestic waste							
Minimum charge		5.20	5.10	0.10	1.96%	E	Y
General mixed waste/treated timber	Weighbridge/per tonne	303.00	297.00	6.00	2.02%	E	Y
Green waste/tree prunings/ clean timber/ straw	Weighbridge/per tonne	166.30	163.00	3.30	2.02%	E	Y
Clean bricks / tiles / concrete	Weighbridge/per tonne	240.00	235.00	5.00	2.13%	E	Y
Clean soil	Weighbridge/per tonne	102.00	100.00	2.00	2.00%	E	Y
Animals/livestock	Dead animals - small (dog/cat)	27.50	27.00	0.50	1.85%	E	Y
	Dead animals - medium (dog/sheep/goat/pig)	46.00	45.00	1.00	2.22%	E	Y
E-waste - small items (up to 5kg)		5.10	5.00	0.10	2.00%	E	Y
E-waste - large items (over 5kg)		10.20	10.00	0.20	2.00%	E	Y
Mattresses		48.50	47.50	1.00	2.11%	E	Y
Refrigerators/air-conditioners with degassing certificate		7.65	7.50	0.15	2.00%	E	Y
Refrigerators/air-conditioners with no degassing certificate		35.70	35.00	0.70	2.15%	E	Y
Tyres - Car		25.50	25.00	0.50	2.00%	E	Y
Tyres - 4WD/Small Truck		40.80	40.00	0.80	2.00%	E	Y
Tyres - Truck		61.20	60.00	1.20	2.00%	E	Y
Tyres - Tractor (Sml. 0-1m)		102.00	100.00	2.00	2.00%	E	Y
Tyres - Tractor (Lrg. 1-2m)		158.00	155.00	3.00	1.94%	E	Y
Commercial/Industrial waste							
Commercial waste (commercial & industrial/ construction & demolition)	Minimum charge	7.35	7.20	0.15	2.02%	E	Y
General mixed waste & treated timber	Weighbridge/per tonne	320.00	315.00	5.00	1.59%	E	Y
Green waste/tree prunings/ clean timber/ straw	Weighbridge/per tonne	175.00	170.00	5.00	2.94%	E	Y
Clean C&D waste - bricks / tiles / concrete / structural concrete / asphalt	Weighbridge/per tonne	240.00	235.00	5.00	2.13%	E	Y
Clean soil	Weighbridge/per tonne	102.00	100.00	2.00	2.00%	E	Y

Description	2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Aberdeen Waste Management Facility						
<i>Fees charged include the State Government Waste Levy which is a GST exempt component (Waste from outside UHSC LGA will not be accepted)</i>						
Domestic waste						
A - car/station wagon	16.20	15.90	0.30	1.89%	E	Y
B - van/ute/trailer (6x4, single axle)	61.20	60.00	1.20	2.00%	E	Y
B1- trailer - dual axle	80.50	79.00	1.50	1.90%	E	Y
MGB's - per bin	16.20	15.90	0.30	1.89%	E	Y
C - single rear axle, two rear wheels (or 4 small rear)	188.20	184.50	3.70	2.01%	E	Y
D - single rear axle, with four normal size wheels	316.70	310.50	6.20	2.00%	E	Y
E - tandem rear axle (bogie drive)	998.00	977.85	20.15	2.06%	E	Y
F - twin steer with twin rear axles	1,500.00	1,470.00	30.00	2.04%	E	Y
G - tipping semi trailer	1,715.00	1,681.00	34.00	2.02%	E	Y
H - single steer with single rear axle	720.00	704.00	16.00	2.27%	E	Y
I - single steer with tandem rear axle	1,770.00	1,734.00	36.00	2.08%	E	Y
J - truck & dog	7,640.00	7,490.00	150.00	2.00%	E	Y
K - twin steer with tandem rear axle	2,840.00	2,785.00	55.00	1.97%	E	Y
Skip bins - 2 m ³	420.00	412.00	8.00	1.94%	E	Y
Skip bins - 3 m ³	640.00	625.00	15.00	2.40%	E	Y
Skip bins - 4 m ³	850.00	835.00	15.00	1.80%	E	Y
Skip bins - 6 m ³	1,285.00	1,260.00	25.00	1.98%	E	Y
Skip bins - 8 m ³	1,690.00	1,655.00	35.00	2.11%	E	Y
Skip bins - Over 8 m ³	POA	POA	N/A	N/A	E	Y
Commercial waste (commercial & industrial, construction & demolition)						
A - car/station wagon	20.00	19.50	0.50	2.56%	E	Y
B - van/ute/trailer (6x4, single axle)	97.00	95.00	2.00	2.11%	E	Y
B1- trailer - dual axle	97.00	95.00	2.00	2.11%	E	Y



Description	2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
MGB's - per bin	20.00	19.50	0.50	2.56%	E	Y
C - single rear axle, two rear wheels (or 4 small rear)	320.00	315.00	5.00	1.59%	E	Y
D - single rear axle, with four normal size wheels	890.00	870.00	20.00	2.30%	E	Y
E - tandem rear axle (bogie drive)	2,305.00	2,260.00	45.00	1.99%	E	Y
F - twin steer with twin rear axles	2,455.00	2,405.00	50.00	2.08%	E	Y
G - tipping semi trailer	4,820.00	4,725.00	95.00	2.01%	E	Y
H - single steer with single rear axle	836.00	820.00	16.00	1.95%	E	Y
I - single steer with tandem rear axle	2,090.00	2,050.00	40.00	1.95%	E	Y
J - truck & dog	8,670.00	8,500.00	170.00	2.00%	E	Y
K - twin steer with tandem rear axle	2,900.00	2,840.00	60.00	2.11%	E	Y
Skip bins - 2 m ³	475.00	465.00	5.00	2.15%	E	Y
Skip bins - 3 m ³	710.00	695.00	15.00	2.16%	E	Y
Skip bins - 4 m ³	945.00	925.00	20.00	2.16%	E	Y
Skip bins - 6 m ³	1,395.00	1,365.00	30.00	2.20%	E	Y
Skip bins - 8 m ³	1,825.00	1,790.00	35.00	1.96%	E	Y
Skip bins - Over 8 m ³	POA	POA	N/A	N/A	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	14.80	14.50	0.30	2.07%	E	Y
B - van/ute/trailer (6x4, single axle)	57.60	56.50	1.10	1.95%	E	Y
B1- trailer - dual axle	72.50	71.00	1.50	2.11%	E	Y
C - single rear axle, two rear wheels (or 4 small rear)	235.00	230.00	5.00	2.31%	E	Y
D - single rear axle, with four normal size wheels	665.00	650.00	15.00	2.31%	E	Y
E - tandem rear axle (bogie drive)	1,715.00	1,680.00	35.00	2.08%	E	Y
F - twin steer with twin rear axles	1,825.00	1,790.00	35.00	1.96%	E	Y
G - tipping semi trailer	3,610.00	3,540.00	70.00	1.98%	E	Y
H - single steer, with single rear axle	655.00	641.90	13.10	2.04%	E	Y
I - single steer, with tandem rear axle	1,535.00	1,505.70	29.30	1.95%	E	Y

Description	2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
J - tandem rear axle (bogie drive), with trailer (truck & dog)	7,000.00	6,867.60	132.40	1.93%	E	Y
K - twin steer, with tandem rear axle	1,920.00	1,878.55	41.45	2.21%	E	Y
Skip bins - 2 m ³	575.00	565.00	10.00	1.77%	E	Y
Skip bins - 3 m ³	870.00	850.00	20.00	2.35%	E	Y
Skip bins - 4 m ³	1,155.00	1,130.00	25.00	2.21%	E	Y
Skip bins - 6 m ³	1,730.00	1,695.00	35.00	2.06%	E	Y
Skip bins - 8 m ³	2,310.00	2,265.00	45.00	1.99%	E	Y
Skip bins - Over 8 m ³	POA	POA	N/A	N/A	E	Y
Green waste/tree prunings/clean untreated timber/ straw						
A - car/station wagon	11.25	11.00	0.25	2.27%	E	Y
B - van/ute/trailer (6x4, single axle)	30.60	30.00	0.60	2.00%	E	Y
B1- trailer - dual axle	51.00	50.00	1.00	2.00%	E	Y
MGB's - per bin	11.25	11.00	0.25	2.27%	E	Y
C - single rear axle, two rear wheels (or 4 small rear)	107.50	105.00	2.50	2.38%	E	Y
D - single rear axle, with four normal size wheels	200.00	195.00	5.00	2.56%	E	Y
E - tandem rear axle (bogie drive)	630.00	615.00	15.00	2.44%	E	Y
F - twin steer with twin rear axles	925.00	905.00	20.00	2.21%	E	Y
G - tipping semi trailer	960.00	940.00	20.00	2.13%	E	Y
H - single steer, with single rear axle	280.00	275.50	4.50	1.63%	E	Y
I - single steer, with tandem rear axle	655.00	643.85	11.15	1.73%	E	Y
J - tandem rear axle (bogie drive), with trailer (truck & dog)	3,025.00	2,963.75	61.25	2.07%	E	Y
K - twin steer, with tandem rear axle	820.00	803.30	16.70	2.08%	E	Y
Skip bins - 2 m ³	275.00	268.00	7.00	2.61%	E	Y
Skip bins - 3 m ³	410.00	400.00	10.00	2.50%	E	Y
Skip bins - 4 m ³	535.00	525.00	10.00	1.90%	E	Y
Skip bins - 6 m ³	795.00	780.00	15.00	1.92%	E	Y
Skip bins - 8 m ³	1,060.00	1,040.00	20.00	1.92%	E	Y
Skip bins - Over 8 m ³	POA	POA	N/A	N/A	E	Y



Part 6 - Fees and Charges 2021/2022 | Aberdeen Waste Management Facility

PART 6

Description	2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Clean soil						
A - car/station wagon	7.15	7.00	0.15	2.14%	E	Y
B - van/ute/trailer (6x4, single axle)	31.60	31.00	0.60	1.94%	E	Y
B1- trailer - dual axle	31.60	31.00	0.60	1.94%	E	Y
MGB's - per bin	7.15	7.00	0.15	2.14%	E	Y
C - single rear axle, two rear wheels (or 4 small rear)	265.00	260.00	5.00	1.92%	E	Y
D - single rear axle, with four normal size wheels	605.00	595.00	10.00	1.68%	E	Y
E - tandem rear axle (bogie drive)	1,195.00	1,170.00	25.00	2.14%	E	Y
F - twin steer with twin rear axles	1,195.00	1,170.00	25.00	2.14%	E	Y
G - tipping semi trailer	1,635.00	1,600.00	35.00	2.19%	E	Y
H - single steer, with single rear axle	295.00	290.15	4.85	1.67%	E	Y
I - single steer, with tandem rear axle	730.00	712.55	17.45	2.45%	E	Y
J - tandem rear axle (bogie drive), with trailer (truck & dog)	3165.00	3,104.10	60.90	1.96%	E	Y
K - twin steer, with tandem rear axle	865.00	849.10	15.90	1.87%	E	Y
Skip bins - 2 m ³	325.00	320.00	5.00	1.56%	E	Y
Skip bins - 3 m ³	490.00	480.00	10.00	2.08%	E	Y
Skip bins - 4 m ³	655.00	640.00	15.00	2.34%	E	Y
Skip bins - 6 m ³	980.00	960.00	20.00	2.08%	E	Y
Skip bins - 8 m ³	1,305.00	1,280.00	25.00	1.95%	E	Y
Skip bins - Over 8 m ³	POA	POA	N/A	N/A	E	Y
Animals/livestock						
Dead animals - small size (dog/cat)	27.50	27.00	0.50	1.85%	E	Y
Dead animals - medium size (dog/sheep/goat/pig)	46.00	45.00	1.00	2.22%	E	Y
Dead animals - large size (horse/cattle) accepted at aberdeen only	260.00	253.00	7.00	2.77%	E	Y
After hours call-out	280.00	275.00	5.00	1.82%	E	Y
Other Wastes						
E-waste - small items (up to 5kg)	5.10	5.00	0.10	2.00%	E	Y
E-waste - large items (over 5kg)	10.20	10.00	0.20	2.00%	E	Y
Mattresses	48.50	47.50	1.00	2.11%	E	Y

Part 6 - Fees and Charges 2021/2022 | Aberdeen Waste Management Facility

Description	2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Refrigerators/air-conditioners with degassing certificate	7.65	7.50	0.15	2.00%	E	Y
Refrigerators/air-conditioners with no degassing certificate	36.00	35.00	1.00	2.86%	E	Y
Tyres - car	25.50	25.00	0.50	2.00%	E	Y
Tyres - 4WD/small truck	40.80	40.00	0.80	2.00%	E	Y
Tyres - truck	61.20	60.00	1.20	2.00%	E	Y
Tyres - tractor small (0-1m)	102.50	100.00	2.50	2.50%	E	Y
Tyres - tractor large (1m-2m)	158.00	155.00	3.00	1.94%	E	Y
Asbestos						
<i>Must be double wrapped and sealed with bookings required for disposal activities</i>						
A - car/station wagon	25.00	24.50	0.50	2.04%	E	Y
B - van/ute/trailer (6x4, single axle)	118.50	116.00	2.50	2.16%	E	Y
B1- trailer - dual axle	128.50	126.00	2.50	1.98%	E	Y
C - single rear axle, two rear wheels (or 4 small rear)	915.00	895.00	20.00	2.23%	E	Y
D - single rear axle, with four normal size wheels	2,100.00	2,060.00	40.00	1.94%	E	Y
E - tandem rear axle (bogie drive)	4,125.00	4,045.00	80.00	1.98%	E	Y
F - twin steer with twin rear axles	4,125.00	4,045.00	80.00	1.98%	E	Y
G - tipping semi trailer	5,630.00	5,520.00	110.00	1.99%	E	Y
Skip bins - 2 m ³	195.00	190.00	5.00	2.63%	E	Y
Skip bins - 3 m ³	290.00	285.00	5.00	1.75%	E	Y
Skip bins - 4 m ³	390.00	380.00	10.00	2.63%	E	Y
Skip bins - 6 m ³	575.00	565.00	10.00	1.77%	E	Y
Skip bins - 8 m ³	770.00	755.00	15.00	1.99%	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



Description		2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
Household hazardous waste	Household chemicals/paints	0.00	0.00	N/A	N/A	E	Y
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

Merriwa and Murrurundi Waste Transfer Stations

Fees charged include the State Government Waste Levy which is a GST exempt component (Waste from outside UHSC LGA will not be accepted)

Domestic waste							
A - car/station wagon		16.20	15.90	0.30	1.89%	E	Y
B - van/ute/trailer (6x4, single axle)		61.20	60.00	1.20	2.00%	E	Y
B1- trailer - dual axle		80.50	79.00	1.50	1.90%	E	Y
MGB's - per bin		16.20	15.90	0.30	1.89%	E	Y
C - single rear axle, two rear wheels (or 4 small rear)		188.20	184.50	3.70	2.01%	E	Y
Commercial waste (commercial & industrial, construction & demolition)							
A - car/station wagon		20.00	19.50	0.50	2.56%	E	Y
B - van/ute/trailer (6x4, single axle)		97.00	95.00	2.00	2.11%	E	Y
B1- trailer - dual axle		97.00	95.00	2.00	2.11%	E	Y
MGB's - per bin		20.00	19.50	0.50	2.56%	E	Y
C - single rear axle, two rear wheels (or 4 small rear)		320.00	315.00	5.00	1.59%	E	Y
Clean construction & demolition waste							
A - car/station wagon		14.80	14.50	0.30	2.07%	E	Y
B - van/ute/trailer (6x4, single axle)		57.60	56.50	1.10	1.95%	E	Y
B1- trailer - dual axle		72.50	71.00	1.50	2.11%	E	Y

Part 6 - Fees and Charges 2021/2022 | Merriwa and Murrurundi Waste Transfer Stations

Description	2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
C - single rear axle, two rear wheels (or 4 small rear)	235.00	230.00	5.00	2.31%	E	Y
Green waste/tree prunings/clean untreated timber/ straw						
A - car/station wagon	11.25	11.00	0.25	2.27%	E	Y
B - van/ute/trailer (6x4, single axle)	30.60	30.00	0.60	2.00%	E	Y
B1- trailer - dual axle	51.00	50.00	1.00	2.00%	E	Y
MGB's - per bin	11.25	11.00	0.25	2.27%	E	Y
C - single rear axle, two rear wheels (or 4 small rear)	107.50	105.00	2.50	2.38%	E	Y
Clean soil						
A - car/station wagon	7.15	7.00	0.15	2.14%	E	Y
B - van/ute/trailer (6x4, single axle)	31.60	31.00	0.60	1.94%	E	Y
B1- trailer - dual axle	31.60	31.00	0.60	1.94%	E	Y
MGB's - per bin	7.15	7.00	0.15	2.14%	E	Y
C - single rear axle, two rear wheels (or 4 small rear)	265.00	260.00	5.00	1.92%	E	Y
Other Wastes						
E-waste - small items (up to 5kg)	5.10	5.00	0.10	2.00%	E	Y
E-waste - large items (over 5kg)	10.20	10.00	0.20	2.00%	E	Y
Mattresses	48.50	47.50	1.00	2.11%	E	Y
Refrigerators/air-conditioners with degassing certificate	7.65	7.50	0.15	2.00%	E	Y
Refrigerators/air-conditioners with no degassing certificate	36.00	35.00	1.00	2.86%	E	Y
Tyres - car	25.50	25.00	0.50	2.00%	E	Y
Tyres - 4WD/small truck	40.80	40.00	0.80	2.00%	E	Y
Tyres - truck	61.20	60.00	1.20	2.00%	E	Y
Tyres - tractor small (0-1m)	102.50	100.00	2.50	2.50%	E	Y
Tyres - tractor large (1m-2m)	158.00	155.00	3.00	1.94%	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



Part 6 - Fees and Charges 2021/2022 | Cassilis Waste Transfer Station

Description		2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/N)
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
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

Domestic Waste Only other types of waste not accepted at Cassilis Waste Transfer Station. Fees include the State Government Waste Levy which is a GST exempt component in the fees charged (Waste from outside UHSC LGA will not be accepted)

A - car/station wagon	16.25	15.90	0.35	2.20%	E	Y
B - van/ute/trailer (6x4 single axle)	61.25	60.00	1.25	2.08%	E	Y
B1 - trailer - dual axle	80.50	79.00	1.50	1.90%	E	Y
MGB's - per bin	16.25	15.90	0.35	2.20%	E	Y

Water Supply

Connections	20mm including meter (standard)	380.00	369.00	11.00	2.98%	E	N
	25 mm including meter	535.00	523.00	12.00	2.29%	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)		105.00	102.50	2.50	2.44%	E	N
Meter test (greater than 25mm)		PW Rates	PW Rates	N/A	N/A	E	N
Water meter reading fee		105.00	102.50	2.50	2.44%	E	N

Part 6 - Fees and Charges 2021/2022 | Youth Services

Description		2021/22 \$	2020/21 \$	Change (\$)	Change (%)	Fee Type	GST (Y/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		52.50	51.50	1.00	1.94%	E	N
Water standpipe - water (per kilolitre)		3.85	3.75	0.10	2.67%	E	N
Effluent water standpipe - effluent water (per kilolitre)		2.85	2.75	0.10	3.64%	E	N
Raw water (per kilolitre)		1.15	1.10	0.05	4.55%	E	N
Metered standpipes hire - refundable deposit		1,025.00	1,025.00	25.00	2.50%	E	N
Metered standpipes hire - weekly hire (plus cost of water)		26.00	25.50	0.50	1.96%	E	N
Fire flow test		365.00	355.00	10.00	2.82%	E	N
Water inspection (per inspection)		190.00	185.00	5.00	2.70%	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



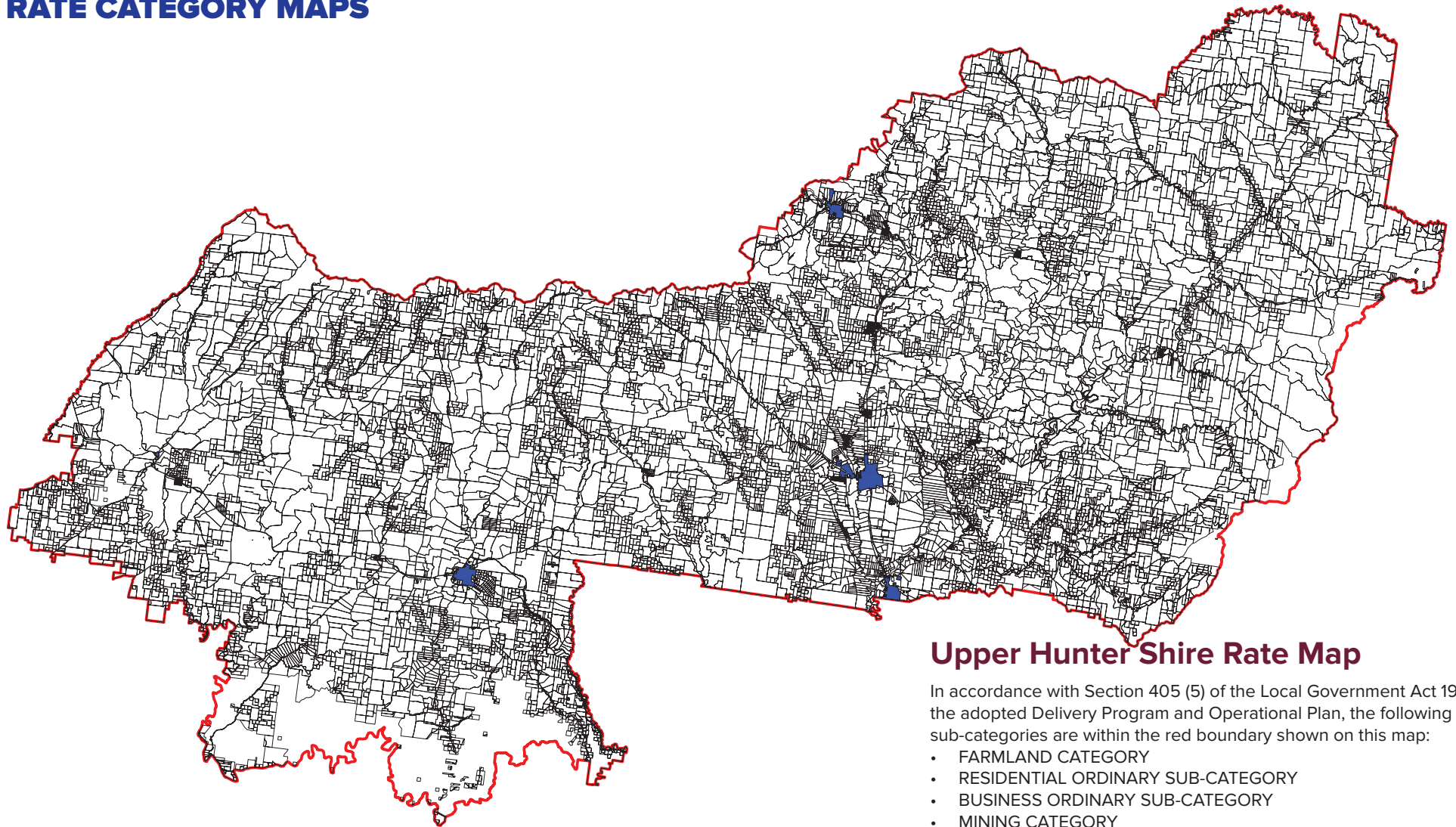
Upper Hunter Shire Council

Delivery Program 2017/2018-2021/2022 / Operational Plan 2021/2022

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:

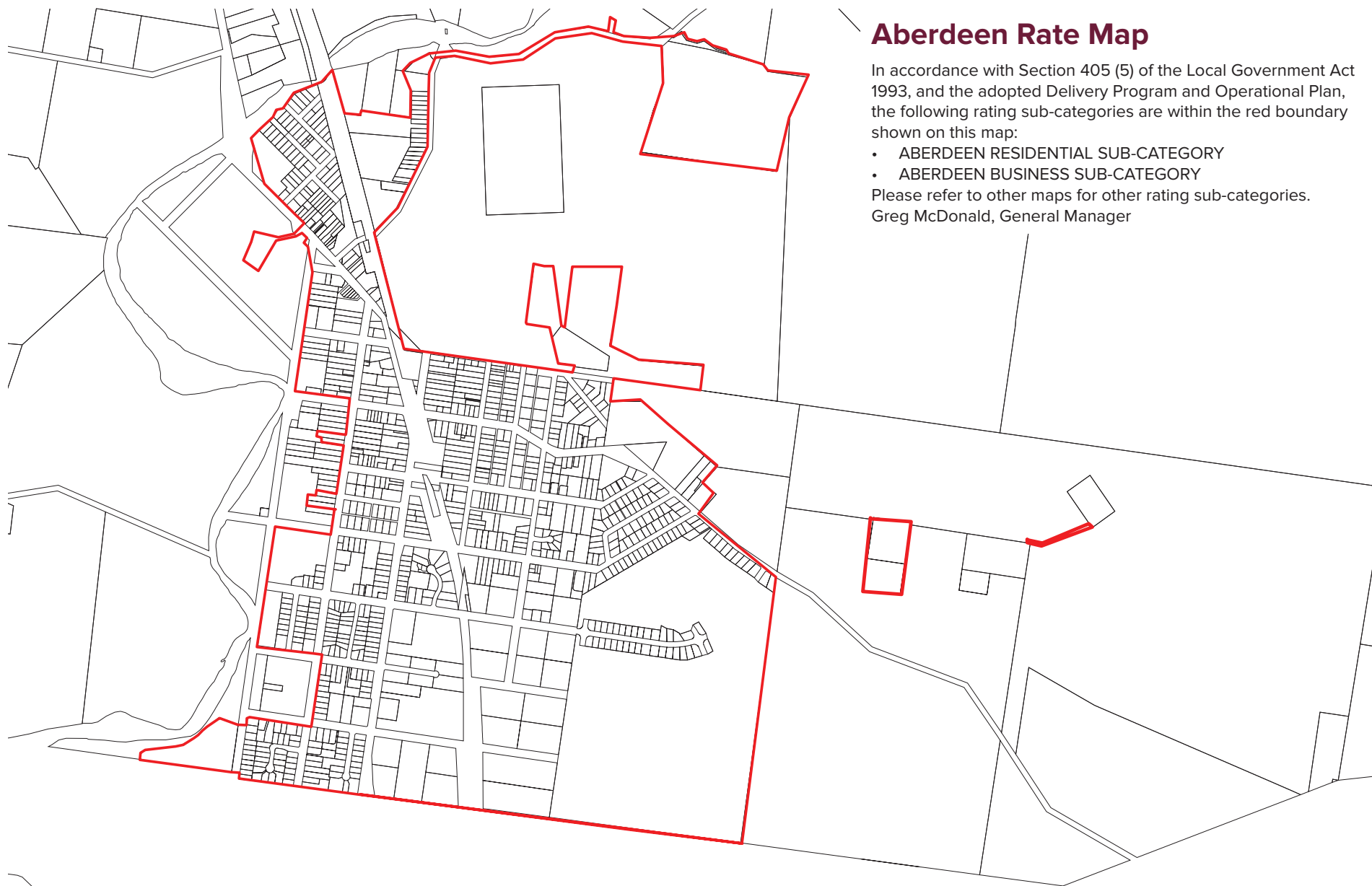
- FARMLAND CATEGORY
- RESIDENTIAL ORDINARY SUB-CATEGORY
- BUSINESS ORDINARY SUB-CATEGORY
- MINING CATEGORY

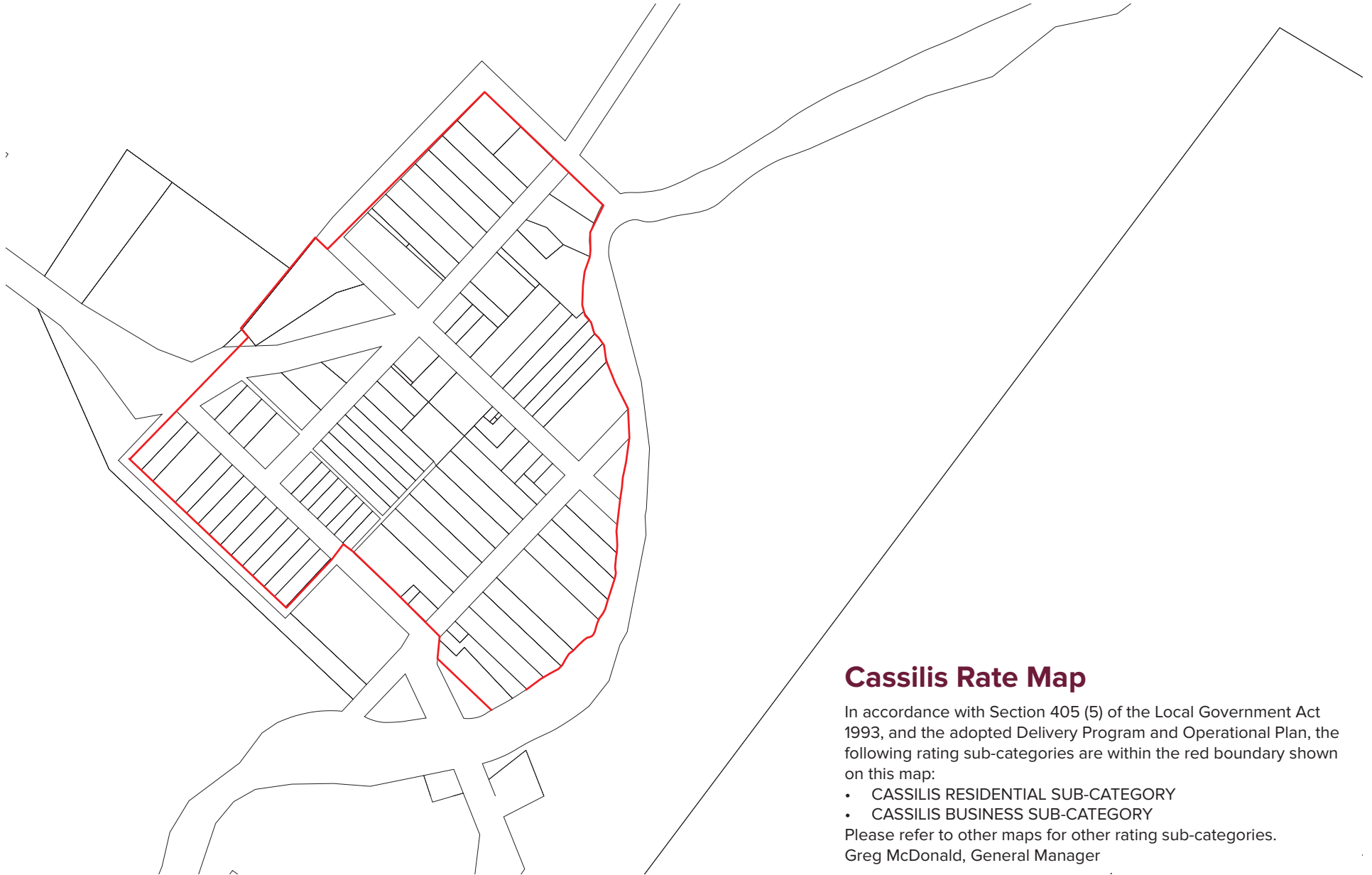
Excepting the Aberdeen, Cassilis, Merriwa, Murrurundi and Scone centres of population shown by the blue coloured areas.

Please refer to other maps for other rating sub-categories.

Greg 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.
Greg McDonald, General Manager



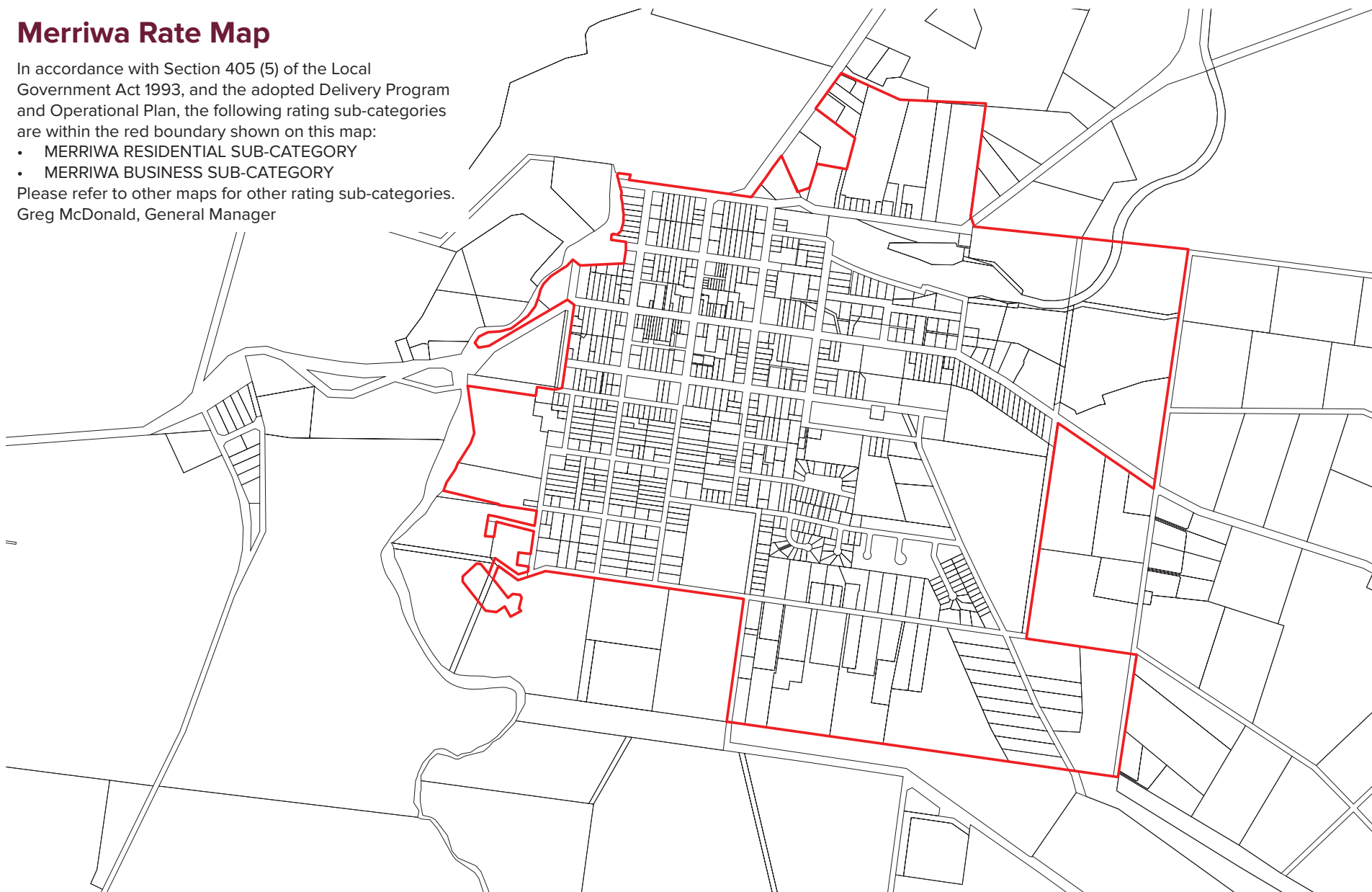
Merriwa Rate Map

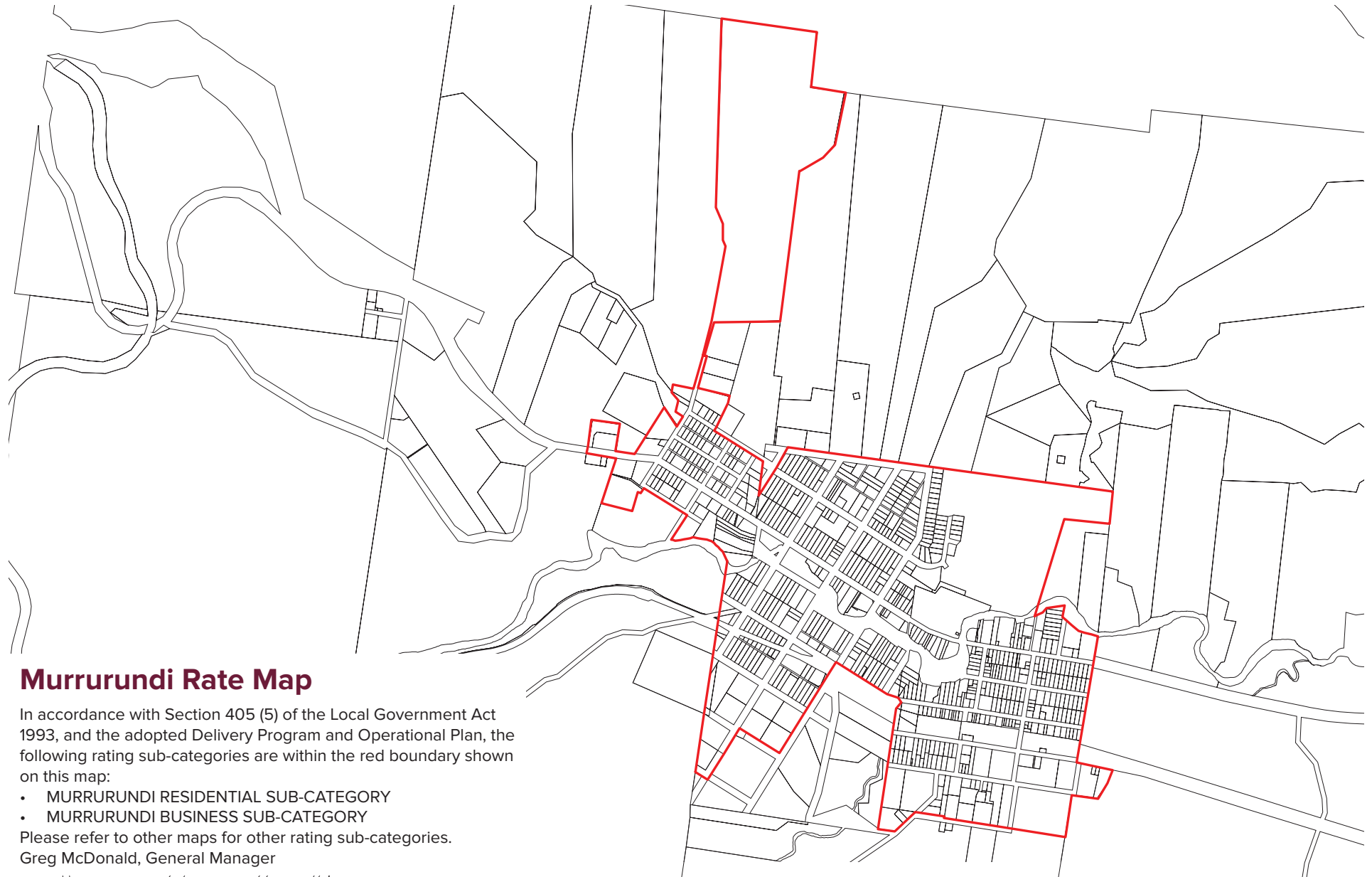
In accordance with Section 405 (5) of the Local Government Act 1993, and the adopted Delivery Program and Operational Plan, the following rating sub-categories are within the red boundary shown on this map:

- MERRIWA RESIDENTIAL SUB-CATEGORY
- MERRIWA BUSINESS SUB-CATEGORY

Please refer to other maps for other rating sub-categories.

Greg McDonald, General Manager





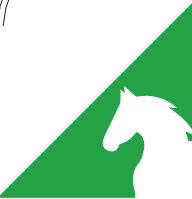
Murrurundi Rate Map

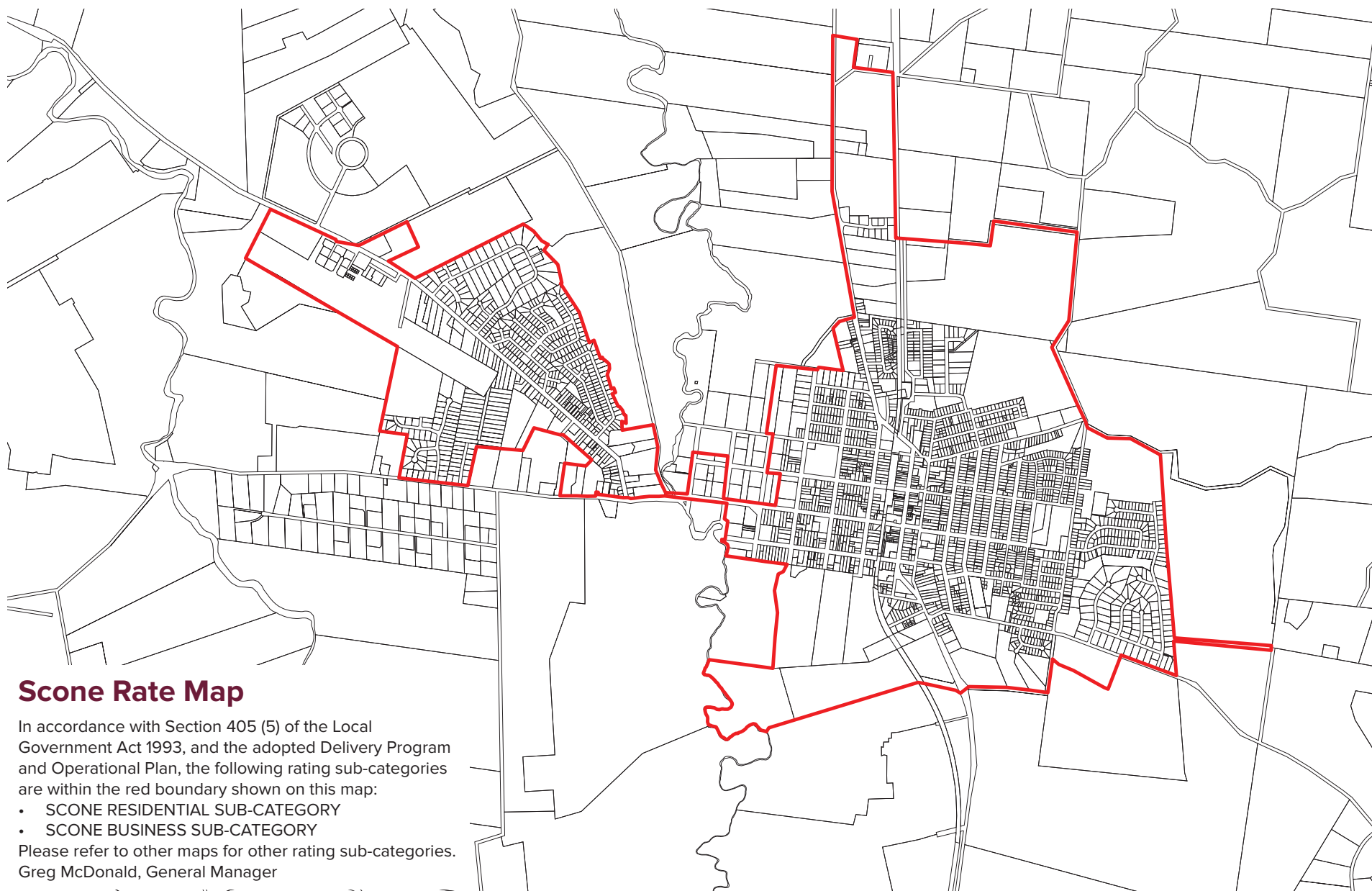
In accordance with Section 405 (5) of the Local Government Act 1993, and the adopted Delivery Program and Operational Plan, the following rating sub-categories are within the red boundary shown on this map:

- MURRURUNDI RESIDENTIAL SUB-CATEGORY
- MURRURUNDI BUSINESS SUB-CATEGORY

Please refer to other maps for other rating sub-categories.

Greg 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.
Greg McDonald, General Manager