



**DELIVERY PROGRAM 2017-2021
OPERATIONAL PLAN 2019-2020**

INFORMATION ABOUT THIS DOCUMENT

Document History

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Further Document Information and Relationships

Related Legislation*	Local Government Act 1993 Local Government (General) Regulations 2005 Office of Local Government Integrated Planning and Reporting Guidelines
Related Policies	Nil
Related Procedures/ Protocols, Statements, documents	Community Strategic Plan Resourcing Strategy

CONTENTS

PART 1: OVERVIEW	4
Introduction	5
Background	6
Elected Members	11
Organisation Structure	13
Council Improvement Plan	14
PART 2: DELIVERY PROGRAM 2017-2021 & OPERATIONAL PLAN 2019-2020	16
Responsibility Index	17
Reference Documents	17
PART 3: FINANCIAL SUMMARY	59
Financial Statements	60
Capital and Special Projects	75
PART 4: REVENUE POLICY	76
Rating Policy	77
Annual Charges	81
Rating Maps	87
PART 5: FEES & CHARGES	92

PART 1: OVERVIEW

General Manager's Message

The 2019-2020 financial year represents the third year of the current 2017 to 2021 Council 4-year Delivery Program.

This Delivery Program and corresponding third year Operational Plan set out the Principal Activities and annual Actions aimed at progressing the Strategies and achieving the Goals set out in the Community Strategic Plan.

Council's plans, such as the Community Strategic Plan, the Delivery Program and the Operational Plan are interconnected and interact so that Council can plan in a holistic way for both the short and longterm, enabling Council to plan for a sustainable future for the Uralla Shire.

The suite of strategic plans allows Council to ensure that a common set of community goals are integrated across all documents; that a detailed program on how these community goals will be achieved and measured is in place; and the resources required to achieve these goals are both allocated and within Council's means.

In addition to this, over the past several years Council has implemented a range of organisational improvement initiatives to improve the capacity and capability of the organisation, which will ultimately allow services to be delivered more efficiently into the future. These efforts will be continued in 2019-20 through the implementation of Council's Improvement Program, which will see the organisation improve staff performance and efficiency through upgrades to information technology and software and streamlined compliance and financial management practices.

The Operational Plan for the coming year includes the continuation of service delivery across the full range of operations currently provided to residents, as well as the following major projects:

- Delivering multiple projects in parks and sporting facilities throughout the shire. These capital improvements are funded through the NSW Government's Stronger Country Communities Fund with Council providing the project and administrative management.
- Continuing with the upgrade of Bingara Road, with funding assistance from the NSW Government.
- Progressing the implementation of the Bundarra Sewerage Scheme, 76% funded by the NSW Government.
- Progressing the development of the light industrial project in Rowan Avenue, Uralla.
- Progressing the Uralla Visitor Information Centre Improvement Project. And
- Exploring opportunities to secure the long term sustainability of Council's service provision through further efficiency gains, cost reductions and increased revenues including discussing the need for a special rate variation (SRV) with the Uralla Shire community.

In addition to this Council will also deliver through our regular capital renewal programs, including:

- Roads renewal, resealing and resheeting programs.
- Water Supply infrastructure renewal program.
- Sewerage Service infrastructure renewal program. And
- Buildings renewal program.

The elected Councillors and the staff look forward to another successful and productive year delivering for the entire community of Uralla Shire.

Andrew Hopkins
General Manager

Background

Integrated Planning and Reporting

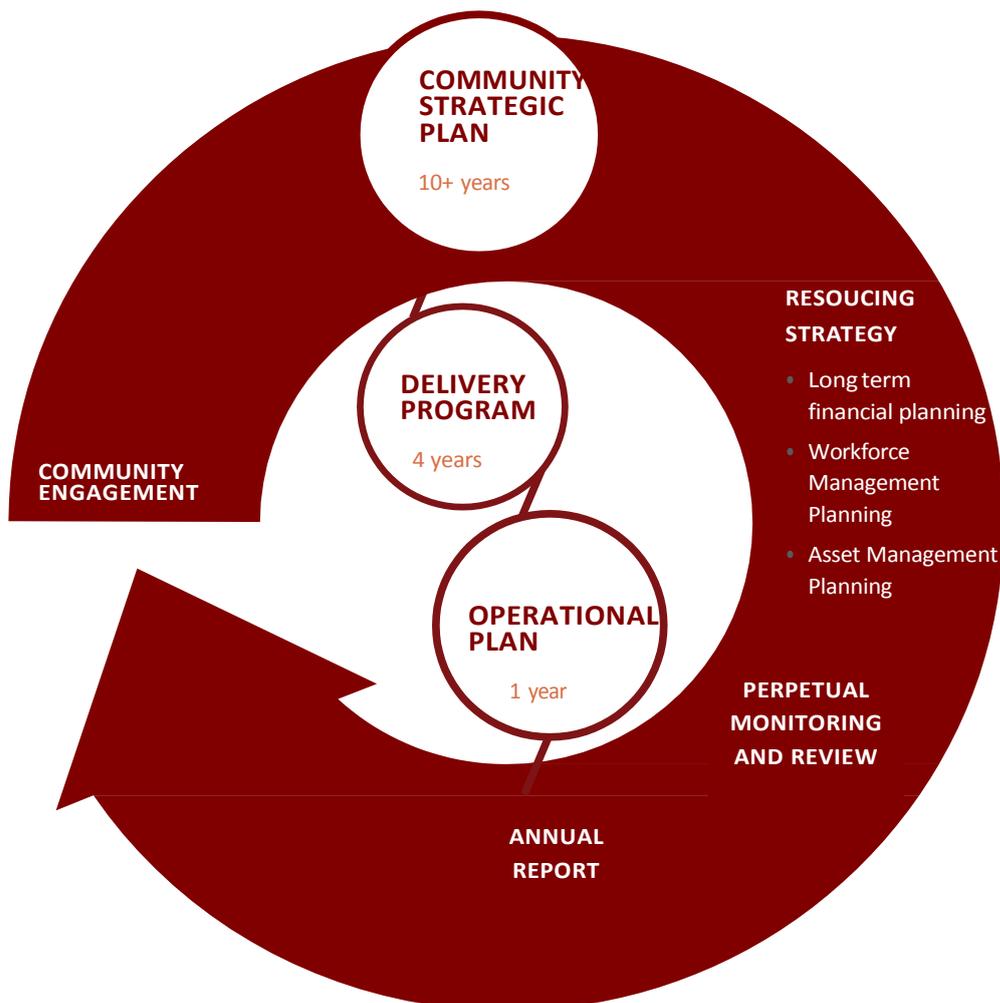
In October 2009, the NSW Government's new framework for strategic planning and reporting for local councils came into effect through the introduction of the Local Government Amendment (Planning & Reporting) Act 2009. This act amended the NSW Local Government Act 1993 with regard to Councils strategic planning and reporting requirements.

The Integrated Planning & Reporting framework requires councils to better integrate their various plans and to plan holistically for the future. It requires councils and their communities to have informed discussions about funding priorities, acceptable service levels and to plan in partnership for a more sustainable future.

The framework is an improved way of doing business and ensures that all of council's plans and policies work together to achieve the community's goals. Each council must prepare a number of plans, which provide details on how the Council intends to deliver services and infrastructure across both the short and long term, based on the community priorities that have been identified through community engagement programs.

The Integrated Planning and Reporting Framework is captured in the diagram below:

Integrated Planning and Reporting Diagram



Our Planning Framework

Uralla Shire Council's Delivery Program 2017-2021 and Operational Plan 2019-2020 are two parts of the suite of Integrated Planning and Reporting documents. These documents are linked together by a matrix of actions that details how the community's long term aspirations and outcomes will be achieved.

Long Term (10-Years) - Community Strategic Plan 2017-2027

The Community Strategic Plan 2027 was developed in consultation with the community, the long term community aspirations for the future direction of Uralla Shire have been captured as Community Goals within the Community Strategic Plan. Long Term Strategies have been included and they outline how the Community Goals will be achieved.

Medium Term (4-Years) Delivery Program 2017-2021

The four year program details the Principal Activities which Council will undertake in order to work towards achieving the Community Goals of the Community Strategic Plan.

Short Term (1-Year) Operational Plan 2019-2020

The annual Operational Plan lists activities Council will undertake in the coming 12 month period. The Operational Plan also includes the Statement of Revenue Policy, which contains the annual budget, rates and charges, borrowings, and fees and charges.

Like the 2018-19 plan, this Operational Plan has been prepared in context of the State Government's Fit for the Future process and therefore includes performance targets contained in Council's Improvement Program to strengthen Council's long term sustainability.

In addition, this suite of documents is underpinned by Council's Resourcing Strategy which consists of a Long Term Financial Plan, Asset Management Plans and Workforce Plan. These documents outline how Council has considered, in the medium to long term, the Shire's finances, assets and workforce to achieve the Community Strategic Plan goals.

Addressing the Quadruple Bottom Line

The Integrated Planning & Reporting framework is designed to help improve the sustainability of the community, the local government area, and the Council using the 'quadruple bottom line' (QBL) approach. This is made up of four themes – Society, Economy, Environment and Leadership.

Society, also commonly referred to as community, is the physical and emotional health of the community and how they interact with each other within the community and with others who use and support the local services and facilities.

Economy is not financial management, it is about where Council spends the community's money and how it provides connectivity and support for the local economy and encourages investment and employment opportunities for the local government area.

Environment refers to ecological pressures and the state of natural resources.

Leadership, also commonly known as governance, relates not only to the way Council interacts and works with the community but also the way the community and other agencies might become involved with delivering the Operational Plan's objectives. It also relates to democracy and the operations of the elected Council.

Disability Inclusion Act 2014 (NSW)

In the context of disability inclusion and action planning, 'disability' means a functional limitation or impairment, including cognitive, physical, mental, sensory and functional deficits, which may be present from birth, acquired by accident or illness or due to the process of ageing. The impairments or deficits may be temporary or permanent.

The Disability Inclusion Act 2014 (NSW) provides the legislative framework to guide state and local government disability inclusion action planning. The Act supports people with disabilities to access:

- The same human rights as other members of the community.
- Independence and social and economic inclusion within the community. And
- Choice and control in the pursuit of their goals and the planning and delivery of their supports and services.

In meeting the requirements under the Act for disability inclusion and access planning, Council must:

- a) Include strategies to support people with disability
- b) Include details of its consultation about the plan with people with disability
- c) Explain how planning supports the goals of the NSW State Disability Inclusion Plan in the four key areas of:
 - Attitudes and behaviours.
 - Liveable communities.
 - Employment.
 - Systems and processes.

Uralla Shire Council has included its disability inclusion action planning, in response to these priorities, into the Integrated Planning and Reporting Framework.

Our Mission

"The Uralla Shire Council is committed to creating a unique environment which offers an excellent quality of life and economic opportunities for its people."

Our Values

The Uralla Shire community strives to:

- Enjoy a high quality of life.
- Have thriving business centres.
- Have educational and job opportunities available for people with a wide range of skills and aptitudes.
- Have an innovative, adaptive and diverse economy.
- Have access to good public services and relevant infrastructure.
- Have a continuing improvement in its socio-economic status.

- Treasure its natural and built heritage and continue to be progressive.
- Ensure sustainability.
- Provide security and safety for its residents.
- Have a growing population and a sound demographic structure. And
- Retain its own independent community-based local government authority.

Our Community Goals

Our Society

1. A proud, unique and inviting community.
2. A safe, active and healthy shire.
3. A diverse and creative culture.
4. Access to and equity of services.

Our Economy

5. An attractive environment for business, tourism and industry.
6. Growing and diversified employment, education and tourism opportunities.
7. A safe and efficient network of arterial roads and supporting infrastructure, town streets, footpaths and cycleways that are adequate, interconnected and maintained.
8. Communities that are well serviced with essential infrastructure.

Our Environment

9. To preserve, protect and renew our beautiful natural environment.
10. Maintain a healthy balance between development and the environment.
11. Reuse, recycle and reduce wastage.
12. Secure, sustainable and environmentally sound water-cycle infrastructure and services.

Our Leadership

13. A strong, accountable and representative Council.
14. An effective and efficient organisation.
15. Deliver the goals and strategies of the Community Strategic Plan.

Delivery Program and Operational Plan Layout

The Delivery Program and Operational Plan is presented in this document in four key parts:

- Delivery Program.
- Operational Plan.
- Budget.
- Statement of Revenue Policy.

Part 2: Combined Delivery Program 2017-2021 and Operation Plan 2019-2020

The Delivery Program part of the document provides the Principal Activities Council will undertake over the four years of this Council term to achieve the objectives and strategies of the Community Strategic Plan's four major themes.

The Operational Plan sets out Council's proposed Actions which will be undertaken in the third year to meet the four year Actions of the Delivery Program. The Operational Plan also outlines whom is responsible for each Action, Council's primary role in each Action (ie either as a provider, a facilitator or as an advocate – Council is not the provider of all the actions listed within the Operational Plan), and a measure and target to determine when the Action is achieved.

Part 3: Budget 2019-2020

This part of the document is laid out by fund. It sets out our budget for the year ahead and includes the financial plans and budgets for capital works and where funds and resources come from, and go to, in terms of carrying out day-to-day Council operations and to helping fund capital expenditure items.

Part 4: Statement of Revenue Policy 2019-2020

This part of the document includes Council rates, charges and levies to be applied.

Elected Members



Back Row (L to R): Cr Mark Dusting, Cr Tom O'Connor, Cr Tara Toomey, Cr Rob Bell, Cr Natasha Ledger, Cr Levi Sampson.
Front Row (L to R): Cr Isabel Strutt, Cr Michael Pearce (Mayor), Cr Bob Crouch (Deputy Mayor)

Roles and responsibilities

Uralla Shire Council consists of nine councillors (one of whom is the Mayor), selected by the community during local government elections every four years. The local government elections were held in September 2016 at which time eight councillors were elected, four from each of two wards. The Mayor was, for the first time, popularly elected by the community.

The Mayor's roles include chairing meetings of the Council, presiding at civic functions, representing the council to other local governments and other levels of government and, when necessary, exercising Council's policy-making functions in-between those meetings.

Each councillor has the responsibility of representing the broader needs and wishes of the whole community when making decisions. Councillors are responsible for making decisions on all areas of policy and strategic priorities which have a direct impact on the projects and services Council carries out.

Decisions are adopted through a majority voting system, with each councillor allocated one vote. In the case of a tied vote, the chairperson (usually the Mayor) must make the casting vote.

Council must appoint a General Manager, who is responsible for Council's day-to-day operations and ensures Council policies and decisions are implemented. Council operates within a legislative framework of the *Local Government Act 1993* (NSW) and other NSW and Commonwealth legislation.

The councillors, as the elected body of Council, are responsible for the delivery of programs and services identified in the Delivery Program.

At the end of the current term of Council, an End-of-Term Report (September 2016- August 2020) will be provided to the community detailing Council's overall achievements in implementing the Community Strategic Plan.

Council meetings

Council meetings are held in accordance with Councils Code of Meeting Practice. The Ordinary Meetings of Council are held on the fourth Tuesday of each month from 12.30pm.

Agendas and business papers for meetings are available on Council's website at www.uralla.nsw.gov.au by Thursday of the week preceding the meeting. Minutes of Council meetings are released as soon as possible following each Council meeting.

Council's senior staff prepare reports and make recommendations for councillors to consider. Matters can also be raised as Mayoral Minutes and councillor Notices of Motion for debate at a Council meeting.

Budget Review and Finance Committee

In 2018 Council established the Budget Review and Finance Committee. The charter of the Budget Review and Finance Committee is to examine Council's financial position and undertake a detailed review of Council's budget and expenditure. The committee is to:

- a. Be tasked with examining Council's budget and service delivery to keep the budget in surplus.
- b. Focus on key Council functions and clearly identify options to service level delivery and operating procedures necessary to support (a).
- c. Scrutinise discretionary expenditure, including cost benefit analyses as appropriate for recommendation to Council.
- d. Be a Committee of the Whole.
- e. Meet monthly or more frequently if determined by the Committee. And
- f. Be chaired by a councillor.

Budget Review and Finance Committee meetings are held in accordance with Councils Code of Meeting Practice on the second Tuesday of each month from 12.30pm.

Agendas and business papers for meetings are available on Council's website at www.uralla.nsw.gov.au by Thursday of the week preceding the meeting. Minutes of the Budget Review and Finance Committee meetings are released as soon as possible following each Council meeting.

Organisation Structure



Council Improvement Plan

The Council Improvement Plan (CIP) is a document completed and endorsed by Council resolution in June 2015. The CIP highlights the key issues facing Uralla Shire Council and lists the improvement strategies and outcomes in order for Council to maintain its financial sustainability and Fit for the Future rating. The CIP forms part of Council's Fit for the Future submission to the State Government which is located on Council's website.

At the time of compiling the CIP, Council had undertaken a community engagement program to inform the construction of its new 2015 Community Strategic Plan (now the 2017-2027 Community Strategic Plan). The engagement program included a community survey that revealed very conclusive key themes as follows:

- 92% of respondents wanted Council to remain independent and not pursue a voluntary merger.
- Of the respondents who wanted Council to remain independent, 94% committed to some level of special rate variation to return Councils operating result, before capital grants, into surplus.
- Almost 70% of those respondents stated that a special variation of between 10 and 20 percent was acceptable, to return Councils operating result before capital grants into surplus.
- A number of service areas were identified for review of their current service levels as a part of achieving the operating performance ratio benchmark.

The Survey results informed Council's CIP initiatives, and included:

- Continuing implementation of Councils Organisation Development Strategy and related Action Plan to further build on Council organisation capacity and capability.
- Implementation of a rolling service review program.
- Review of all Business Plans and strategies for Council's commercial business undertakings.
- A further review of all of Council's User Fees and Charges to ensure that income is maximised as much as possible under a revised user pays philosophy.
- A further investigation of expanded opportunities for resource sharing or joint tendering with other regional Councils.
- The implementation of a number of systems to maximise automation and improve Council's data collection and business intelligence capabilities.
- The ongoing implementation of Council's Workforce Management Strategy and the targeted actions contained therein. And
- An application to the Independent Pricing and Regulatory Tribunal (IPART) for a Special Rate Variation.

Funding our future

In the 2018-19 financial year Council considered a detailed report about the capacity of the Shire to remain financially sustainable and its ability to fund existing services and infrastructure maintenance and renewal over the next 10 years.

In response to the detailed report Council established the Budget Review and Finance Committee to examine opportunities for expenditure savings and to address financial sustainability.

The Budget Review and Finance Committee has identified a range of potential expenditure reduction opportunities which Council is either implementing or investigating further.

Through the Budget Review and Finance Committee and the proactive efforts of the Council staff Council continues to drive organisational efficiencies and examine opportunities for expenditure savings and additional revenue sources, other than rates.

However, despite these initiatives, extensive financial modelling demonstrates that Council still does not have sufficient revenue to ensure that the number of assets in poor condition does not continue to grow and become unsustainable. Therefore, a Special Rate Variation (SRV) is a necessary consideration to ensure the financial sustainability of the Shire.

What is rate pegging?

At present, Council's revenue is regulated under "rate pegging". This is where IPART sets a rate peg which limits the amount by which Councils can increase their rate revenue from one year to the next. Making an application for a Special Rate Variation (SRV) is a way for Council to increase its rates above the rate peg.

What is a Special Rate Variation?

After IPART announces the rate peg for the following year, Council is then able to have a conversation with our community as to whether the increase is sufficient to continue enabling the delivery of the existing range and standard of services our community enjoys, whilst also ensuring there is sufficient funds to maintain and renew local infrastructure. If our community feels the increase is insufficient, Council can request an increase above the rate peg limit. These increases are known as a Special Rate Variation.

Applications for increases above the rate peg limit are assessed by IPART against stringent criteria, including extensive community consultation. Council must demonstrate to IPART that it has undertaken significant consultation with our community, including clearly showing to our community the impact of any proposal on ratepayers, before an application for a Special Rate Variation will be approved.

How will Council progress a Special Rate Variation in 2019/20?

Council's Improvement Program (2015) highlights, at points 1.5 and 2.3 of the 'Improvement Action Plan' the key improvement action of making a Special Rate Variation, under section 508(A) of the Local Government Act 1993 to increase rate revenue to bring the General Fund into an operating surplus, generating revenue to support a program of works centered on asset maintenance, asset renewal, and improvement of Council's operating performance.

As it did in the 2018-19 Operational Plan, Council has included an action in the 2019/20 Operational Plan, at Activity 4.2.2.1 of this document, to commence the process to make an application to IPART for a Special Rate Variation. As part of this process, Council will undertake extensive engagement with our community and before finalising and submitting an application, Council will meet to make a final determination about the matter.

Knowing Why We Need an SRV

Prior to 2015, Council lacked sufficient robust data related to assets managed by it – roads, buildings, water, sewer, landfill and plant and equipment. As new or revised plans are developed or tested, more accurate data becomes available and is included and modelled within the Long Term Financial Plan (LTFP). When all of this information is collated, it provides Council with a clear indication of the operational and capital needs of the future. It allows decisions to be made about the management of assets, what standards should be maintained, whether or not borrowings should be utilised and what standard of service can be delivered. This information then helps form the basis for the quantum of any proposed SRV.

PART 2:

DELIVERY PROGRAM 2017-2021

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OPERATIONAL PLAN 2019-2020

Responsibility Index

Each of the actions contained in Council's combined Delivery Program 2017-2021 and Operational Plan 2019-2020 is assigned to a council staff position. That position holder provides progress reports to Council each quarter. Set out below is the responsibility legend used throughout the following combined Delivery Program 2017-2021 and Operational Plan 2019-2020:

• GM	General Manager	General Manager's Office
• SEO	Senior Executive Officer	General Manager's Office
• CFO	Chief Financial Officer	General Manager's Office
• MHR	Manager Human Resources	General Manager's Office
• DID	Director Infrastructure and Development	Infrastructure and Development
• EMC	Environmental Management Coordinator	Infrastructure and Development
• MWWSS	Manager Waste, Water and Sewerage Services	Infrastructure and Development
• MDP	Manager Development and Planning	Infrastructure and Development
• MIW	Manager Infrastructure and Works	Infrastructure and Development
• EMCS	Executive Manager Corporate Services	Corporate Services
• CCDE	Coordinator Community Development and Engagement	Corporate Services
• CTI	Coordinator Technology and Information	Corporate Services
• TPOO	Tourism Promotion and Operations Officer	Corporate Services
• RMSO	Risk Management and Safety Officer	Corporate Services
• EMACC	Executive Manager Aged and Community Care	Aged and Community Care
• MMG	Manager McMaugh Gardens Aged Care	Aged and Community Care
• MCC	Manager Community Care	Aged and Community Care

Reference Documents

Transportation Asset Management Plan:

<https://www.uralla.nsw.gov.au/files/assets/public/council/governance-documents/asset-management-plan-transport.pdf>

Buildings Asset Management Plan:

<https://www.uralla.nsw.gov.au/files/assets/public/council/governance-documents/asset-management-plan-buildings.pdf>

Fit for the Future Program Submission 30 June 2015

<https://www.uralla.nsw.gov.au/files/assets/public/hptrim/corporate-management-reviewing-organisational-reviews-fit-for-the-future-program/uralla-shire-council-fit-for-the-future-submission-30-june-2015.pdf>

OUR 10 year PLAN **OUR SOCIETY**
Goal 1.1
Strategy 1.1.1

A proud, unique and inviting community
Provide vibrant and welcoming town centre, streets and meeting places

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2019-2020			
Principal Activity	Council Role	Year				Annual Action	Responsibility	Measure/ Target
		1	2	3	4			
1.1.1.1 Maintain parks, gardens and open spaces	Provide	✓	✓	✓	✓	1.1.1.1.1 Liaise with volunteers and other community groups to assist in the maintenance of parks, gardens, and open spaces.	EMC	Volunteer maintenance activities/ increased
		✓	✓	✓	✓	1.1.1.1.2 Undertake annual maintenance program of parks.	MIW	Service levels/ maintained

Strategy 1.1.2 **Embellish our community with parks, paths, cycleways, facilities, and meeting places**

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2019-2020			
Principal Activity	Council Role	Year				Annual Action	Responsibility	Measure/ Target
		1	2	3	4			
1.1.2.1 Prepare open space strategy	Provide				✓	1.1.2.1.1 Engage with the community and key stakeholders in developing the Open Spaces Strategy.	MDP	Engagement program/ implemented
					✓	1.1.2.1.2 Develop an overarching Open Spaces Strategy with an Action Plan guided by community consultation, and including disability inclusion and access provisions (DIAP 2.5) (2.6) (2.7).	MDP	Strategy and action plan/ adopted

Strategy 1.1.3

Respect the heritage of the region and highlight and enhance our unique characteristics

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2019-2020			
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/ Target
		1	2	3	4			
1.1.3.1 Provide cemetery services	Provide	✓	✓	✓	✓	1.1.3.1.1 Undertake annual maintenance program of all cemeteries.	MIW	Service levels/ met
		✓	✓	✓	✓	1.1.3.1.2 Seek heritage funding to carry out restoration work at Uralla’s Old Cemetery.	MIW	Heritage funding application/ lodged
		✓	✓	✓	✓	1.1.3.1.3 Provide family history information and interment services.	MIW	Services/ provided

Strategy 1.1.4

Support, encourage and celebrate community participating and volunteerism

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2019-2020			
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/ Target
		1	2	3	4			
1.1.4.1 Encourage volunteer participation	Provide	✓	✓	✓	✓	1.1.4.1.1 Develop a volunteer strategy including an induction and support program to promote participation that encourages involvement by people with a disability (DIAP 3.2).	CCDE	Strategy/ Developed

A safe, active and healthy shire
Provide accessible quality sport and recreation facilities that encourage participation

DELIVERY PROGRAM 2017-2021				OPERATIONAL PLAN 2019-2020				
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/ Target
		1	2	3	4			
1.2.1.1 Maintain community swimming complex, sports and recreation facilities	Provide	✓	✓	✓	✓	1.2.1.1.1 Undertake the necessary maintenance to enable the operation of the Uralla swimming pool.	MIW	Service levels/ maintained
				✓	✓	1.2.1.1.2 Upgrade lining to Uralla swimming pool and provide additional shade – through the NSW Stronger Country Communities Fund.	MDP	Upgrades/ completed
		✓	✓	✓	✓	1.2.1.1.3 Maintain and test pool water quality in compliance with Department of Health guidelines.	MIW	Water quality/ compliant
				✓	✓	1.2.1.1.4 Implement upgrades to the Uralla Sporting Complex through the Stronger Country Communities Fund.	MDP	Upgrades/ completed
		✓	✓	✓	✓	1.2.1.1.5 Undertake the annual maintenance program at sporting fields (DIAP 2.7).	MIW	Service levels/ maintained
1.2.1.2 Provide shared footpaths and cycleways	Provide	✓	✓	✓				
					1.2.1.2.1 Develop a shared footpath and cycleway plan including disability access provisions in conjunction with the Pedestrian Access and Mobility Plan, subject to RMS funding approval (DIAP 2.6).	DID	Plan/ completed	

Strategy 1.2.2 Work with key partners and the community to lobby for adequate health services in our region

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2019-2020				
Principal Activity	Council Role	Year				Annual Action	Responsibility	Measure/Target	
		1	2	3	4				
1.2.2.1	Improve access to regional health services	Facilitate	✓	✓	✓	✓	1.2.2.1.1 Liaise with medical practitioners to prepare for participation in the 2019-2020 Bush Bursary/CWA Scholarship program.	CCDE	Liaison with medical practices/completed

Strategy 1.2.3 Provide, maintain and develop children’s play and recreational facilities that encourage active participation

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2019-2020				
Principal Activity	Council Role	Year				Annual Action	Responsibility	Measure/Target	
		1	2	3	4				
1.2.3.1	Enhance recreational facilities for children	Provide	✓	✓	✓	✓	1.2.3.1.1 Deliver upgrades to children’s recreation facilities throughout the shire through the Stronger Country Communities Fund.	DID	Grant funding/milestones met

Strategy 1.2.4 Partner with police, community organisations and the community to address crime, anti-social behavior and maintain community safety

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2019-2020				
Principal Activity	Council Role	Year				Annual Action	Responsibility	Measure/Target	
		1	2	3	4				
1.2.4.1	Preserve community safety	Facilitate	✓	✓	✓	✓	1.2.4.1.1 Give support, within Council’s area of functional responsibility, to the police, emergency services, and community groups to preserve community safety.	DID	Support/provided

Strategy 1.2.5

Provide effective regulatory, compliance and enforcement services for the community

DELIVERY PROGRAM 2017-2021				OPERATIONAL PLAN 2019-2020				
Principal Activity	Council Role	Year				Annual Action	Responsibility	Measure/ Target
		1	2	3	4			
1.2.5.1 Provide effective regulatory, compliance and enforcement services	Provide	✓	✓	✓	✓	1.2.5.1.1 Carry out food premises inspections to ensure compliance with the Food Act.	MDP	Food premises inspected annually/ 100%
		✓	✓	✓	✓	1.2.5.1.2 Submit annual food premises compliance report.	MDP	Food premises returns submitted/ annually
		✓	✓	✓	✓	1.2.5.1.3 Issue and serve Orders where necessary under relevant legislation.	MDP	Issued orders are compliant with legislation/ 100%
		✓	✓	✓	✓	1.2.5.1.4 Register, licence and inspect onsite sewerage treatment systems.	MDP	Number of inspections undertaken as scheduled/ 90%
		✓	✓	✓	✓	1.2.5.1.5 Administer companion animal registrations, respond to companion animal noise complaints, and impound animals and stray stock as required.	MDP	Respond to companion animal complaints/ 100%
		✓	✓	✓	✓	1.2.5.1.6 Finalise and implement a trade waste policy.	MDP	Policy/ Implemented

A diverse and creative culture

Provide enhanced and innovative library services that support and encourage lifelong learning

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2019-2020			
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/ Target
		1	2	3	4			
1.3.1.1 Provide library services and programs	Provide	✓	✓	✓	✓	1.3.1.1.1 Manage the service level agreement with Central Northern Regional Library.	CCDE	Service level agreement/ compliant
		✓	✓	✓	✓	1.3.1.1.2 Attend Central Northern Regional Library committee meetings.	CCDE	Committee meetings/ attended
		✓	✓	✓	✓	1.3.1.1.3 Operate the Uralla library service and programs.	CCDE	Uralla library open/ 7 days a week
		✓	✓	✓	✓	1.3.1.1.4 Operate the Bundarra library service.	CCDE	Bundarra library operating and resources renewed/ quarterly

Strategy 1.3.2

Work with the community and other partners to develop major cultural and community events and festivals

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2019-2020			
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/ Target
		1	2	3	4			
1.3.2.1 Facilitate the development of a range of community and cultural activities	Facilitate	✓	✓	✓	✓	1.3.2.1.1 Coordinate the development of a Uralla Shire event toolkit.	TPOO	Toolkit/ completed
		✓	✓	✓	✓	1.3.2.1.2 Attend Arts North West regional meetings.	CCDE	Meetings/ attended

Strategy 1.3.3

Lobby government, companies and other individuals to secure funding for cultural and creative expression fields

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2019-2020				
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/ Target	
		1	2	3	4				
1.3.3.1	Enhance opportunities for community cultural and creative expression	Facilitate	✓	✓	✓	✓	1.3.3.1.1 Coordinate and deliver Council’s annual community grants and financial assistance programs.	CCDE	Grants program rounds delivered/ = 2

Access to and equity of services
Operate and maintain the McMaugh Gardens Aged Care Facility

DELIVERY PROGRAM 2017-2021				OPERATIONAL PLAN 2019-2020					
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/ Target	
		1	2	3	4				
1.4.1.1	Operate a residential aged care facility	Provide	✓	✓	✓	✓	1.4.1.1.1 Manage McMaugh Gardens Aged Care facility in a financially sustainable manner. Identify and plan for impacts of bathroom renovations upon revenues.	MMG	Operating result/ per plan
			✓	✓	✓	✓	1.4.1.1.2		Annual average occupancy at benchmark/ per plan
			✓	✓	✓	✓	1.4.1.1.3 Maintain aged care facility accreditation and satisfactory aged care quality audit outcomes.	MMG	Accreditation/ maintained
			✓	✓	✓	✓	1.4.1.1.4		Quality audit outcomes/ satisfactory
						✓	1.4.1.1.5 Undertake ensuite upgrades in accordance with federal government grant.	MMG	Upgrades/ complete

Strategy 1.4.2

Provide quality Community Care, Ageing and Disability services

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2019-2020			
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/Target
		1	2	3	4			
1.4.2.1 Provide aged and disability services	Provide	✓	✓	✓	✓	1.4.2.1.1 Manage consumer directed aged and disability services in a financially sustainable manner.	MCC	Net operating surplus/achieved
		✓	✓	✓	✓	1.4.2.1.2 Manage state and federal funding agreements and grant acquittals for compliance.	MCC	Funding agreements reporting and acquittals/compliant
		✓	✓	✓	✓	1.4.2.1.3 Maintain accreditation and satisfactory quality audit outcomes.	MCC	Accreditation/Maintained
		✓	✓	✓	✓	1.4.2.1.4		Quality audit outcomes/satisfactory
1.4.2.2 Provide community transport services	Provide	✓	✓	✓	✓	1.4.2.2.1 Manage community transport services in a financially sustainable manner.	MCC	Net operating surplus/achieved
		✓	✓	✓	✓	1.4.2.2.2 Manage NSW State Government funding agreements and grant acquittals for compliance.	MCC	Funding agreements reporting and acquittals/compliant
		✓	✓	✓	✓	1.4.2.2.3 Maintain satisfactory service reviews and audit outcomes.	MCC	Audit outcomes/satisfactory

Strategy 1.4.3

Create a better understanding within the community of the services and facilities council provides

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2019-2020			
Principal Activities		Council Role	Year				Annual Action	Responsibility	Measure/ Target
			1	2	3	4			
1.4.3.1	Promote Council's services and facilities	Provide	✓	✓	✓	✓	1.4.3.1.1 Coordinate a local government week program to raise awareness of the services provided by Council.	CCDE	Program/ delivered
			✓	✓	✓	✓	1.4.3.1.2 Prepare and distribute a regular Council newsletter to residents.	CCDE	Newsletter published/ monthly

Strategy 1.4.4

Provide opportunities for residents to enjoy access to arts, festivals, sporting activities, recreation, community and cultural activities.

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2019-2020			
Principal Activities		Council Role	Year				Annual Action	Responsibility	Measure/ Target
			1	2	3	4			
1.4.4.1	Increase community participation in community and cultural events	Facilitate	✓	✓	✓	✓	1.4.4.1.1 Promote Uralla Shire community events through Council's website.	TPOO	Events promoted/ as requested
			✓	✓	✓	✓	1.4.4.1.2 Seek Youth Week funding and facilitate the coordination of the Youth Week program of activities.	CCDE	Funding application/ lodged
			✓	✓	✓	✓	1.4.4.1.3		Youth Week activities/ delivered
			✓	✓	✓	✓	1.4.4.1.4 Seek National Aboriginal and Islander Day Observance Committee (NAIDOC) funding and coordinate Council's NAIDOC activities in consultation with the Elders.	CCDE	NAIDOC activities/ delivered

Strategy 1.4.5

Lobby government to maintain and improve community and public transport services and infrastructure

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2019-2020				
Principal Activities		Council Role	Year				Annual Action	Responsibility	Measure/ Target
			1	2	3	4			
1.4.5.1	Enhance transport services	Advocate	✓	✓	✓	✓	1.4.5.1.1 Advocate, when necessary, for continuing access to Mascot airport at peak times.	GM	Advocate/ as necessary

Work towards achieving the status of a Disability Friendly community through the provision of accessible and inclusive facilities and services

Strategy 1.4.6

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2019-2020				
Principal Activities		Council Role	Year				Annual Action	Responsibility	Measure/ Outcome
			1	2	3	4			
1.4.6.1	Develop and implement a range of strategies to improve access and inclusion to council facilities and services	Provide	✓	✓	✓	✓	1.4.6.1.1 Incorporate principles of inclusion into Council’s asset planning and renewal programs (DIAP).	DID	Principles/ implemented
			✓	✓	✓	✓	1.4.6.1.2 Assess and audit disability parking locations, including ramps and kerb access, as part of the Pedestrian Access and Mobility Plan development, subject to RMS funding (DIAP).	DID	Review/ progressing

OUR ECONOMY

Goal 2.1

An attractive environment for business, tourism and industry

Strategy 2.1.1

Promote Uralla Shire and the region as a place to live, work, visit and invest

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2019-2020		
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/ Target
		1	2	3	4			
2.1.1.1 Promote Uralla Shire through the visitor information centre	Provide	✓	✓	✓	✓	2.1.1.1.1 Operate the Visitor Information Centre.	TPOO	Visitor Information Centre open/ 7 days a week
				✓	✓	2.1.1.1.2 Finalise costs and timeframes for the Visitor Information Centre improvement project.	TPOO	Estimated projects costs and timeframes/ established
				✓	✓	2.1.1.1.3 Commence implementation of the Visitor Information Centre improvement project subject to Council resolution.	TPOO	Project implementation/ commenced

Strategy 2.1.2

Promote the Uralla Shire to business and industry and increase recognition of the areas strategic advantages

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2019-2020		
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/ Target
		1	2	3	4			
2.1.2.1 Improve recognition of Uralla Shire and the region's strategic economic advantages	Advocate		✓	✓	✓	2.1.2.1.1 Partner with neighbouring councils to coordinate delivery of the Regional Economic Development Strategy.	EMCS	Sub-regional working group meetings/ attended

Strategy 2.1.3

Lobby for government funded infrastructure and services to match business and industry development in the region (education, transport, health)

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2019-2020			
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/Target
		1	2	3	4			
2.1.3.1 Enhance infrastructure to support regional education, transport and health development	Advocate	✓	✓	✓	✓	2.1.3.1.1 Lobby government for funding to undertake necessary upgrades to provide HML capacity.	DID	Number of lobbying activities/maintained
		✓	✓	✓	✓	2.1.3.1.2 Develop a list of priority transport infrastructure projects to capitalise on grant funding opportunities.	DID	Priority list/compiled

Strategy 2.1.4

Implement tools to simplify development processes and encourage quality commercial, industrial, and residential development

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2019-2020			
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/Target
		1	2	3	4			
2.1.4.1 Process building and development application	Provide	✓	✓	✓	✓	2.1.4.1.1 Assess and determine development, construction, and other regulatory applications.	MDP	Applications determined/ = statutory timeframes
		✓	✓	✓	✓	2.1.4.1.2 Construction certificates provided in accordance with legislation.	MDP	Certificates provided/ = statutory timeframes

OUR ECONOMY

Goal 2.2

Growing diversified employment, education and tourism opportunities

Strategy 2.2.1

Provide land use planning that facilitates employment creation

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2019-2020				
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/ Target	
		1	2	3	4				
2.2.1.1	Optimise land use planning instruments to support employment creating business and industries	Provide	✓	✓	✓	✓	2.2.1.1.1 Monitor and review Council's Local Environment Plan and other strategic and supporting planning documents.	MDP	LEP and DCP/ maintained

Strategy 2.2.2

Support and encourage existing business and industry to develop and grow

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2019-2020				
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/ Target	
		1	2	3	4				
2.2.2.1	Encourage business and industry development	Provide	✓	✓	✓	✓	2.2.2.1.1 Assess and maintain a sufficient supply of residential, lifestyle, agricultural commercial and industrial zoned land.	MDP	Supply and demand review/ completed
				✓	✓		2.2.2.1.2 Determine cost for construction of Stage 1 of the industrial subdivision project in Rowan Avenue, Uralla.	DID	Cost Estimate/ Complete
				✓	✓	✓	2.2.2.1.3 Commence construction of Stage 1 for the Rowan Avenue, Uralla, subdivision, subject to resolution of Council.	DID	Construction of Stage 1/commenced

Strategy 2.2.3

Support the attraction of new businesses, including sustainable employment generating projects

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2019-2020			
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/Target	
		1	2	3	4				
2.2.3.1	Provide information to support new and existing business operators	Provide	✓	✓	✓	✓	2.2.3.1.1 Provide consultation with potential new business operators and pre-development application assistance.	MDP	Consultation and assistance activities/ documented

Strategy 2.2.4

Partner with neighbouring Councils to effectively market the unique natural characteristics and diverse tourism opportunities available within the New England region

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2019-2020			
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/Target	
		1	2	3	4				
2.2.4.1	Promote Uralla Shire and the region as a tourism destination	Facilitate	✓	✓	✓	✓	2.2.4.1.1 Collaborate with other councils and tourism bodies to promote the region with a Uralla Shire focus.	TPOO	Promotional activity/ =2

OUR ECONOMY

Goal 2.3

A safe and efficient network of arterial roads and supporting infrastructure; and town streets, footpaths and cycle ways that are adequate, interconnected and maintained

Strategy 2.3.1

Provide an effective road network that balances asset conditions with available resources and asset utilisation

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2019-2020		
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/ Target
		1	2	3	4			
2.3.1.1 Deliver road and drainage maintenance services and capital works programs	Provide	✓	✓	✓	✓	2.3.1.1.1 Deliver sealed roads bitumen maintenance program in line with established service levels and intervention points – per Transportation Asset Management Plan.	MIW	Percentage of program completed/ =>90%
		✓	✓	✓	✓	2.3.1.1.2 Deliver sealed roads capital renewal program – per Transportation Asset Management Plan.	MIW	Percentage of program completed/ =>90%
		✓	✓	✓	✓	2.3.1.1.3 Seek funding for transport infrastructure expansion projects.	MIW	Number of funding applications/ maintained
		✓	✓	✓	✓	2.3.1.1.4 Deliver unsealed roads grading program in line with established service levels and intervention points – per Transportation Asset Management Plan.	MIW	Percentage of program completed/ =>90%
		✓	✓	✓	✓	2.3.1.1.5 Deliver unsealed roads re-sheeting program in line with established service levels – per Transportation Asset Management Plan.	MIW	Percentage of program completed/ =>90%

Strategy 2.3.2

Maintain, review and replace Council bridges and culverts as required

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2019-2020		
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/Target
		1	2	3	4			
2.3.2.1 Deliver bridge and culvert maintenance services and capital works programs	Provide	✓	✓	✓	✓	2.3.2.1.1 Inspect all bridges and carry out the required maintenance programs.	MIW	Percentage of program completed/ =>90%
		✓	✓	✓	✓	2.3.2.1.2 Deliver bridge and culvert capital works program – per Transportation Asset Management Plan.	MIW	Percentage of program completed/ =>90%

Strategy 2.3.3

Ensure road network supporting assets (signs, posts, lighting, guardrails, etc.) are maintained adequately and renewed as scheduled

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2019-2020		
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/Target
		1	2	3	4			
2.3.3.1 Deliver roads, lighting, signs, guard rail, and posts maintenance and renewal program	Provide	✓	✓	✓	✓	2.3.3.1.1 Deliver unsealed road network supporting infrastructure replacement program.	MIW	Percentage of program completed/ =>90%
		✓	✓	✓	✓	2.3.3.1.2 Renew and maintain lighting, signs, posts, and guard rail assets as necessary.	MIW	As necessary/ completed

Strategy 2.3.4 Provide a network of town and village streets that balances asset conditions with available resources and asset utilisation

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2019-2020			
Principal Activities		Council Role	Year				Annual Action	Responsibility	Measure/Target
			1	2	3	4			
2.3.4.1	Deliver town and village streets maintenance services and capital works programs	Provide	✓	✓	✓	✓	2.3.4.1.1 Deliver town streets maintenance and resealing programs – per Transportation Asset Management Plan.	MIW	Percentage of program completed/ =>90%

Strategy 2.3.5 Maintain existing walking and cycling networks across the region

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2019-2020			
Principal Activities		Council Role	Year				Annual Action	Responsibility	Measure/Target
			1	2	3	4			
2.3.5.1	Deliver walkways and cycle ways maintenance services and capital works programs	Provide	✓	✓	✓	✓	2.3.5.1.1 Inspect footpaths and deliver maintenance and repair program.	MIW	Percentage of program completed/ =>90%

Strategy 2.3.6

Facilitate the enhancement and expansion of accessible walking and cycle networks where strategically identified and interconnect them with other transport and recreation facilities

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2019-2020			
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/Target	
		1	2	3	4				
2.3.6.1	Expand the Shire's integrated and accessible cycle ways and walkways network	Provide	✓	✓	✓	✓	2.3.6.1.1 Seek funding from Roads and Maritime Services to extend Maitland Ave shared pedestrian/cycleway.	MIW	Funding applications/ submitted

Strategy 2.3.7

Implement and maintain developer contribution plans

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2019-2020			
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/Target	
		1	2	3	4				
2.3.7.1	Develop section 94 and section 64 contribution framework	Provide		✓	✓	✓	2.3.7.1.1 Develop Section 64 contribution plans for consideration	MDP	Plan/ completed

Strategy 2.3.8

Provide the required public transport infrastructure and work with key partners to expand the provision of cost effective public transport

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2019-2020			
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/Target	
		1	2	3	4				
2.3.8.1	Enhance Council's public transport infrastructure	Provide	✓	✓	✓	✓	2.3.8.1.1 Develop a renewal and maintenance program for Council bus stops.	MIW	Service levels/ developed

OUR ECONOMY
Goal 2.4
Strategy 2.4.1

Communities that are well serviced with essential infrastructure
Develop a strategically located network of quality, accessible and safe public amenities that are adequately maintained and renewed

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2019-2020			
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/ Target	
		1	2	3	4				
2.4.1.1	Provide public amenities for residents and visitors	Provide	✓	✓	✓	✓	2.4.1.1.1 Deliver maintenance and renewal programs for public amenities – per Buildings Asset Management Plan.	DID	Service levels/ maintained

Strategy 2.4.2

Implement Council’s strategic asset management plan and continue to develop asset systems, plans and practices for infrastructure assets to minimize whole of life costs

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2019-2020			
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/ Target	
		1	2	3	4				
2.4.2.1	Develop and implement asset management plans	Provide	✓	✓	✓	✓	2.4.2.1.1 Prepare an overarching asset management policy and strategy.	DID	draft/ completed
			✓	✓	✓	✓	2.4.2.1.2 Review and update the Plant Asset Management Plan.	DID	Plan update/ completed
			✓	✓	✓	✓	2.4.2.1.3 Review and update the Buildings Asset Management Plan, including service levels.	DID	Plan/ finalised
			✓	✓	✓	✓	2.4.2.1.4 Review and update the Transport Asset Management Plan.	DID	Review/ completed
			✓	✓	✓	✓	2.4.2.1.5 Incorporate Council cemeteries into the Parks and Open Spaces Asset Management Plan.	DID	Plan/ completed
			✓	✓	✓	✓	2.4.2.1.6 Review and update the Sewer Asset Management Plan.	MWWSS	Plan update/ completed

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2019-2020		
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/Target
		1	2	3	4			
		✓	✓	✓	✓	2.4.2.1.7 Review and update the Water Supply Asset Management Plan.	MWWSS	Plan update/completed
		✓	✓	✓	✓	2.4.2.1.8 Implement the Stormwater Drainage Asset Management Plan.	DID	Plan update/completed

Strategy 2.4.3 Provide the infrastructure to embellish public spaces, recreation areas and parkland areas

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2019-2020			
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/Target	
		1	2	3	4				
2.4.3.1	Provide connectivity to public spaces	Provide	✓	✓	✓	✓	2.4.3.1.1 Connect footpaths and cycle ways.	MIW	Connectivity/Improved

Strategy 2.4.4 Ensure adequate public car parking and kerb and gutter infrastructure is provided, maintained and renewed.

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2018-2019			
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/Target	
		1	2	3	4				
2.4.4.1	Maintain kerb and guttering to established service levels	Provide	✓	✓	✓	✓	2.4.4.1.1 Inspect all kerb and gutter and undertake the required repair and replacement program.	MIW	Program delivered/=>90%

**OUR
ENVIRONMENT**

Goal 3.1

Strategy 3.1.1

To preserve, protect and renew our beautiful natural environment

Record and promote the region’s heritage in partnership with the community

DELIVERY PROGRAM 2017-2021							OPERATIONAL PLAN 2019-2020		
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/ Target	
		1	2	3	4				
3.1.1.1	Preserve Uralla Shire’s heritage	Provide	✓	✓	✓	✓	3.1.1.1.1 Progressively implement the recommended actions from the Heritage Strategy.	MDP	Strategy actions/ implemented

Strategy 3.1.2

Protect the Shire’s historic buildings and sites, recognizing their value to the community

DELIVERY PROGRAM 2017-2021							OPERATIONAL PLAN 2019-2020		
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/ Target	
		1	2	3	4				
3.1.2.1	Provide heritage services and support	Provide	✓	✓	✓	✓	3.1.2.1.1 Facilitate a Heritage Advisory Service and Local Heritage Assistance Fund.	MDP	Number of service activities/ maintained

Strategy 3.1.3

Protect and maintain a healthy catchment and waterways

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2019-2020			
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/Target	
		1	2	3	4				
3.1.3.1	Maintain compliant catchment and waterways management	Provide	✓	✓	✓	✓	3.1.3.1.1 Undertake annual maintenance program for Council’s gross pollutant traps.	MIW	As necessary/ maintained
			✓	✓	✓	✓	3.1.3.1.2 Continue to Implement the actions for the Wooldridge fossicking area management plan.	EMC	Implementation/ commenced
			✓	✓	✓	✓	3.1.3.1.3 Review Kentucky Creek Dam Safety Plan.	MWWSS	Plan/ reviewed
			✓	✓	✓	✓	3.1.3.1.4 Maintain compliance with Environmental Protection Licence requirements for the Uralla landfill, sewer and water treatment plants.	MWWSS	Testing regime/ compliant

Strategy 3.1.4

Raise community awareness of environmental and biodiversity issues

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2019-2020			
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/Target	
		1	2	3	4				
3.1.4.1	Provide bush regeneration activities and information	Provide	✓	✓	✓	✓	3.1.4.1.1 Continue to review and implement the Bush Regeneration Strategy and Action Plan.	EMC	Implementation/ commenced
			✓	✓	✓	✓	3.1.4.1.2 Continue to review and Implement the Environmental Sustainability Action Plan priorities.	EMC	Implementation of priorities/ commenced

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2019-2020			
Principal Activities	Council Role	Years				Annual Action	Responsibility	Measure/Target	
		1	2	3	4				
3.2.1.1	Preserve sensitive greenbelt lands	Provide	✓	✓	✓	✓	3.2.1.1.1 Review and monitor vegetation and environmental protection measures for sensitive land.	MDP	LEP and DCP/ maintained

Strategy 3.2.2

Educate the community about sustainable practices in the home, at work and in public places

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2019-2020			
Principal Activities	Council Role	Years				Annual Action	Responsibility	Measure/Target	
		1	2	3	4				
3.2.2.1	Raise community awareness of sustainability practices	Facilitate	✓	✓	✓	✓	3.2.2.1.1 Collaborate and partner with the Uralla ZNET.	EMC	Number of awareness programs/ maintained

Strategy 3.2.3

Ensure that Uralla Shire is sufficiently prepared to deal with natural disasters including bushfires, major storms and flood events

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2019-2020			
Principal Activities	Council Role	Years				Annual Action	Responsibility	Measure/Target	
		1	2	3	4				
3.2.3.1	Collaborate with service providers to be emergency response ready	Provide	✓	✓	✓	✓	3.2.3.1.1 Participate in natural disaster mitigation and provide local emergency management officer.	DID	Seasonal mitigation activities/ maintained

Reuse, recycle and reduce wastage

Promoting recycling, reusing and providing regular and efficient waste and recycling services

DELIVERY PROGRAM 2017-2021							OPERATIONAL PLAN 2019-2020		
Principal Activities	Council Role	Years				Annual Action	Responsibility	Measure/Target	
		1	2	3	4				
3.3.1.1 Provide waste removal and recycling services within the Shire	Provide	✓	✓	✓	✓	3.3.1.1.1 Provide general waste collection services to the defined service areas.	MWWSS	Service levels/maintained	
		✓	✓	✓	✓	3.3.1.1.2 Provide recycling waste collection services to the defined service areas.	MWWSS	Service levels/maintained	
			✓	✓	✓	3.3.1.1.3 Continue operations evaluation and begin community consultation regarding future operation of the Bundarra Landfill site.	MWWSS	Evaluation/progressing	
				✓	✓	3.3.1.1.4 Develop a Waste Services Asset Management Plan	MWWSS	Plan/complete	
					✓	3.3.1.1.5 Undertake a review of Council's waste management operating and service delivery environment.	MWWSS	Review/complete	

Strategy 3.3.2

Providing education to the community on ways to minimize the waste produced by households

DELIVERY PROGRAM 2017-2021							OPERATIONAL PLAN 2019-2020		
Principal Activities	Council Role	Years				Annual Action	Responsibility	Measure/Target	
		1	2	3	4				
3.3.2.1 Improve community awareness of recycling and waste minimisation	Provide	✓	✓	✓	✓	3.3.2.1.1 Support the Northern Inland Regional Waste Community Recycling Centre Regional Communication and Education Plan	MWWSS	Program/delivered	
		✓	✓	✓	✓	3.3.2.1.2 Offer schools access to Council-supported participation in waste education programs	MWWSS	School participants/3	
		✓	✓	✓	✓	3.3.2.1.3 Operate the Uralla Community Recycling Centre	MWWSS	Service levels/maintained	

Strategy 3.3.3

Implementing initiatives to reduce illegal dumping and providing community education to prevent litter

DELIVERY PROGRAM 2017-2021							OPERATIONAL PLAN 2019-2020			
Principal Activities	Council Role	Years				Annual Action	Responsibility	Measure/Target		
		1	2	3	4					
3.3.3.1 Promote litter reduction	Provide	✓	✓	✓	✓	3.3.3.1.1 Continue to participate in the Northern Inland Regional Waste Litter Implementation Plan.	MWWSS	Program/delivered		
			✓	✓		3.3.3.1.2 Review the NSW Illegal Dumping Strategy for participation and implementation opportunities.	MMWWS	Strategy/reviewed		

Strategy 3.3.4

Identifying and implementing water conservation and sustainable water usage practices in council operations

DELIVERY PROGRAM 2017-2021							OPERATIONAL PLAN 2019-2020			
Principal Activities	Council Role	Years				Annual Action	Responsibility	Measure/Target		
		1	2	3	4					
3.3.4.1 Minimise water wastage	Provide			✓	✓	3.3.4.1.1 Review council water consumption for major council facilities against historical records.	DID	Inspections/completed		

Strategy 3.3.5

Identify technologies in council facilities, infrastructure and service delivery to reduce our ecological footprint

DELIVERY PROGRAM 2017-2021							OPERATIONAL PLAN 2019-2020			
Principal Activities	Council Role	Years				Annual Action	Responsibility	Measure/Target		
		1	2	3	4					
3.3.5.1 Reduce Council's environmental footprint	Provide	✓	✓	✓	✓	3.3.5.1.1 Partner with ZNET to deliver the Elephants in the Woodlands project.	EMC	Participation at meetings/=4		
		✓	✓	✓	✓	3.3.5.1.2 Update and implement criteria to assess environmental management in infrastructure projects.	EMC	Criteria implementation/commenced		

Secure sustainable and environmentally sound water-cycle infrastructure and services

Maintain and renew water network infrastructure to ensure the provision of secure, quality and reliable drinking water supplies

DELIVERY PROGRAM 2017-2021							OPERATIONAL PLAN 2019-2020			
Principal Activities		Council Role	Years				Annual Action	Responsibility	Measure/Target	
			1	2	3	4				
3.4.1.1	Provide water supply	Provide	✓	✓	✓	✓	3.4.1.1.1 Deliver Uralla and Bundarra water supply in compliance with the Drinking Water Quality Management Plan.	MWWSS	Compliance/achieved	
					✓	✓	3.4.1.1.2 Work with landholders to improve protection of Kentucky Creek and Taylors Pond drinking water storages.	MWWSS	Improvement initiatives/implemented	
			✓	✓	✓	✓	3.4.1.1.3 Progress the investigations for the augmentations of the Bundarra and Uralla water supplies to increase yield, as identified in the Yield Study.	MWWSS	Review/completed	
			✓	✓	✓	✓	3.4.1.1.4 Continue annual water main replacement program.	MWWSS	Program/continued	
							3.4.1.1.5 Renew filter media at the Uralla water treatment plant.	MWWSS	Renewal/completed	
							3.4.1.1.6 Implement recommended work place health and safety improvements to Uralla and Bundarra water supply schemes.	MWWSS RMSO	Improvements/completed	

Strategy 3.4.2

Maintain and renew the sewerage network infrastructure to ensure the provision of efficient and environmentally-sound sewerage services

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2019-2020			
Principal Activities	Council Role	Years				Annual Action	Responsibility	Measure/Target	
		1	2	3	4				
3.4.2.1	Provide sewerage services	Provide	✓	✓	✓	✓	3.4.2.1.1 Operate the Uralla sewer treatment plant in an efficient and effective manner.	MWWSS	Licence compliance/met
			✓	✓	✓	✓	3.4.2.1.2 Maintain and renew the sewer infrastructure network in-line with established programs.	MWWSS	Service levels/met
			✓	✓	✓	✓	3.4.2.1.3 Seek additional government funding to progress Bundarra sewerage scheme.	MWWSS	Additional funding/secured
					✓		3.4.2.1.4 Implement the recommended work place health and safety improvements to the Uralla sewerage scheme.	MWWSS RMSO	Improvements/Completed

Strategy 3.4.3

Ensure adequate stormwater and drainage infrastructure is provided, maintained and renewed

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2019-2020			
Principal Activities	Council Role	Years				Annual Action	Responsibility	Measure/Target	
		1	2	3	4				
3.4.3.1	Provide stormwater and drainage infrastructure	Provide	✓	✓	✓	✓	3.4.3.1.1 Maintain and renew stormwater and drainage infrastructure.	MIW	Maintenance program/met
					✓		3.4.3.1.2 Develop a stormwater asset management plan for the urban stormwater network.	DID	Plan/complete
					✓		3.4.3.1.3 Undertake stormwater augmentation works to Rowen Ave, near Plane Ave, Uralla.	MIW	Works/completed

**OUR
10 year
PLAN**

OUR LEADERSHIP

Goal 4.1

Strategy 4.1.1

A strong, accountable and representative Council

Provide clear direction for the community through the development of the Community Strategic Plan, Delivery Program, and Operational Plan

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2019-2020					
Principal Activities		Council Role	Years				Annual Action	Responsibility	Measure/Target		
			1	2	3	4					
4.1.1.1	Deliver integrated strategic planning and reporting requirements	Provide	✓	✓	✓	✓	4.1.1.1.1 Continue to develop and adjust the Resourcing Strategy in support of the 4-year Delivery Program. The resourcing strategy consists of the: <ul style="list-style-type: none"> • Asset Management Strategy • Workforce Management Plan • Long Term Financial Plan 	DID MHR CFO	Resourcing Strategy/ monitored and updated		
			✓	✓	✓	✓	4.1.1.1.2 Develop and monitor the annual Operational Plan, including Budget.			EMCS	Plan adopted/ 30 June
			✓	✓	✓	✓	4.1.1.1.3				Progress reported/ =>6 monthly
			✓	✓	✓	✓	4.1.1.1.4 Coordinate and produce the Annual Report.			EMCS	Report adopted and provided to the Office of Local Government/ 30 November

Strategy 4.1.2

Engage with the community effectively and use community input to inform decision making

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2019-2020			
Principal Activities	Council Role	Years				Annual Action	Responsibility	Measure/Target	
		1	2	3	4				
4.1.2.1	Incorporate inclusive community consultation and stakeholder engagement in Council decision making	Facilitate	✓	✓	✓	✓	4.1.2.1.1 Facilitate the delivery of community presentations to Council.	SEO	Eligible community presentations to Council/facilitated
		Provide	✓	✓	✓	✓	4.1.2.1.2 Conduct Councillors community engagement events.	CCDE	Number of councillor community engagement activities/ =3

Strategy 4.1.3

Provide open, accountable and transparent decision making for the community

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2019-2020			
Principal Activities	Council Role	Years				Annual Action	Responsibility	Measure/Target	
		1	2	3	4				
4.1.3.1 Implement and maintain a transparent and accountable decision making framework	Provide		✓			4.1.3.1.1 Review and update the agency information guide.	EMCS	Update/completed	
			✓	✓	✓	4.1.3.1.2 Coordinate the publication of identified open access information to the website.	CTI	Identified open access information published/ =>50%	
			✓	✓	✓	4.1.3.1.3 Publish the formal Access to Information disclosure log to the new website.	CTI	Information disclosure log updated and published/ every 45 days	
			✓	✓	✓	4.1.3.1.4 Maintain the register of government contracts over \$20,000 and publish to the website.	EMCS	Register of government contracts published to the website/ Every 20 days	
		✓	✓	✓	✓	4.1.3.1.5 Priority statutory and corporate policies and codes reviewed and updated as part of a broader policy register review program.	EMCS	Implementation milestones/ progressing	
		✓	✓	✓	✓	4.1.3.1.6 Business papers and minutes are distributed to Councillors and published to the community within agreed service levels.	SEO	Three days prior to meeting/ met	
		✓	✓	✓	✓	4.1.3.1.7 Council ordinary and extraordinary meetings are conducted and open to the public.	GM	Adopted schedule of meetings/ conducted	

Strategy 4.1.4 Provide strong representation for the community at the regional, state and federal levels

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2018-2019			
Principal Activities		Council Role	Years				Annual Action	Responsibility	Measure/Target
			1	2	3	4			
4.1.4.1	Maintain effective partnerships and advocacy activities	Advocate	✓	✓	✓	✓	4.1.4.1.1 Advocate the needs of the shire to State and Federal Governments through regional joint organisations of council	GM	As necessary advocacy activities/ maintained

Strategy 4.1.5 Undertake the civic duties of Council with the highest degree of professionalism and ethics

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2019-2020			
Principal Activities		Council Role	Years				Annual Action	Responsibility	Measure/Target
			1	2	3	4			
4.1.5.1	Implement and manage Council's integrity system	Provide	✓	✓	✓	✓	4.1.5.1.1 Maintain Public Interest Disclosure, Conflict of Interest, Related Party Disclosures and Code of Conduct Complaints Registers in accordance with legislative requirements.	EMCS	Registers/ maintained
			✓	✓	✓	✓	4.1.5.1.2 Coordinate Public Interest Disclosures and Code of Conduct complaints in accordance with legislation, policy, and procedures.	EMCS	Reporting/ compliant
			✓	✓	✓	✓	4.1.5.1.3 Publish a register of pecuniary and non-pecuniary interests disclosures to council's website in accordance with Government Information (Public Access) Act guidelines.	EMCS	Interests disclosure log updated and published/ every 45 days
			✓	✓	✓	✓	4.1.5.1.4 Implement the Office of Local Government's Local Government Act reform program.	EMCS	New legislation Implementation/ progressing
			✓	✓	✓	✓	4.1.5.1.5 Implement the Fraud and Corruption Control Strategy.	EMCS	Implementation milestones/ progressing

OUR LEADERSHIP

Goal 4.2

Strategy 4.2.1

An effective and efficient organisation

Provide a range of services that meet benchmarks determined with the community, having regard to quality and cost

DELIVERY PROGRAM 2017-2021					OPERATIONAL PLAN 2019-2020				
Principal Activities		Council Role	Years				Annual Action	Responsibility	Measure/Target
			1	2	3	4			
4.2.1.1	Improve the cost effectiveness and efficiency of community service provision	Provide	✓	✓	✓	✓	4.2.1.1.1 Complete 2 Infrastructure and Development 'service level' reviews.	DID	2 service level reviews/completed
			✓	✓	✓	✓	4.2.1.1.2 Complete 2 Aged and Community Care 'service level' reviews.	EMACC	2 service level reviews/completed
			✓	✓	✓	✓	4.2.1.1.3 Complete 2 Corporate Services 'service level' reviews.	EMCS	2 service level reviews/completed

Strategy 4.2.2

Operate in a financially responsible and sustainable manner

DELIVERY PROGRAM 2017-2021				OPERATIONAL PLAN 2019-2020				
Principal Activities	Council Role	Years				Annual Action	Responsibility	Measure/Target
		1	2	3	4			
4.2.2.1 Maintain and control financial system and improve long term financial sustainability	Provide	✓	✓	✓	✓	4.2.2.1.1 Review and revise the 10-year Long Term Financial Plan.	CFO	Reviewed and adopted/ annually
				✓	✓	4.2.2.1.2 Subject to resolution of Council, make an application for a special rate variation (SRV) in accordance with the Independent Pricing and Regulatory Tribunal criteria (FFTF).	CFO	Special rate variation application/ lodged
		✓	✓	✓	✓	4.2.2.1.3 Complete and report quarterly budget review statements.	CFO	Budget review reported/ quarterly
				✓	✓	4.2.2.1.4 Ensure adequate and effective internal controls are in place for all financial management functions and implement procurement and financial control recommendations adopted by the Audit, Risk and Improvement Committee.	CFO	Internal audit actions for financial controls/ implemented
		✓	✓	✓	✓	4.2.2.1.5 Maximise return on investment within the risk parameters provided by the USC Investments Policy 2019.	CFO	Investment returns / appropriate for risk
		✓	✓	✓	✓	4.2.2.1.6 Model and adopt rate structures to maximize equity across the Council area and between categories.	CFO	Rate structure review/ completed
		✓	✓	✓	✓	4.2.2.1.7 Collect all rates and charges in-line with payment requirements and undertake debt recovery action for outstanding accounts.	CFO	Outstanding debts/ =<6.5%
		✓	✓	✓	✓	4.2.2.1.8 Develop a Procurement Policy.	CFO	Policy/ developed
		✓	✓	✓	✓	4.2.2.1.9 Implement a procurement guideline and toolkit.	CFO	Guidelines and toolkit/ implemented
		✓	✓	✓	✓	4.2.2.1.10 Identify strategies to achieve annual expenditure reduction - (FFTF).	CFO	Expenditure reduction opportunities/ proposed
		✓	✓	✓	✓	4.2.2.1.11 Review all fees and charges for full cost recovery where appropriate - (FFTF).	CFO	Review/ completed

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2019-2020			
Principal Activities		Council Role	Years				Annual Action	Responsibility	Measure/Target
			1	2	3	4			
			✓	✓	✓	✓	4.2.2.1.12 Review asset valuations and depreciation methodology for all asset classes.	CFO	Roads/ completed
			✓	✓	✓	✓	4.2.2.1.13 Update Council's borrowing policy and capital expenditure guidelines.	CFO	Review/ completed
			✓	✓	✓	✓	4.2.2.1.14 Determine asset maintenance backlog based on asset management plans and incorporate into Long Term Financial Plan - (FFTF).	CFO DID	Asset maintenance backlog/ determined
4.2.2.2	Develop and implement business plans for all business areas	Provide	✓	✓	✓	✓	4.2.2.2.1 Finalise a draft business plan for McMaugh Gardens (PBPR).	EMACC	Plan/ developed
			✓	✓	✓	✓	4.2.2.2.2 Finalise a draft business plan for Tablelands Community Support.	EMACC	Plan/ developed
			✓	✓	✓	✓	4.2.2.2.3 Finalise a draft business plan for Tablelands Community Transport.	EMACC	Plan/ developed
			✓	✓	✓	✓	4.2.2.2.4 Finalise a draft waste management services business plan (FFTF).	MWWSS	Plan/ developed
			✓	✓	✓	✓	4.2.2.2.5 Finalise a draft water supply business plan (PBPR).	MWWSS	Plan/ developed
			✓	✓	✓	✓	4.2.2.2.6 Finalise a draft sewer business plan.	MWWSS	Plan/ developed
			✓	✓	✓	✓	4.2.2.2.7 Finalise a draft business plan for caravan parks.	DID	Plan/ developed
4.2.2.3	Maximise grant and funding partnership opportunities	Provide	✓	✓	✓	✓	4.2.2.3.1 Identify and seek grant funding opportunities for Infrastructure and Development projects or services.	DID	Number of grant funding opportunities pursued/ maintained
			✓	✓	✓	✓	4.2.2.3.2 Identify and seek grant funding and partnership opportunities for Aged and Community Care projects or services.	EMACC	Number of grant funding opportunities pursued/ maintained

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2019-2020			
Principal Activities		Council Role	Years				Annual Action	Responsibility	Measure/Target
			1	2	3	4			
4.2.2.4	Achieve efficiency gains for internal services with a program of continuous improvement	Provide	✓	✓	✓		4.2.2.4.1 Complete implementation of the Virtuous Circle Project to improve organisational capacity and effectiveness.	EMCS	Project milestones/complete
				✓	✓	✓	4.2.2.4.2 Undertake process reviews of identified Corporate Services priorities.	EMCS	Number of process reviews completed/ =1
				✓	✓	✓	4.2.2.4.3 Undertake process reviews of identified Infrastructure and Development priorities.	DID	Number of process reviews completed/ =1
				✓	✓	✓	4.2.2.4.4 Undertake process reviews of identified Finance priorities.	CFO	Number of process reviews completed/ = 1
				✓	✓	✓	4.2.2.4.5 Undertake process reviews of identified Aged and Community Care priorities.	EMACC	Number of process reviews completed/ =1

Strategy 4.2.3

Develop and consistently apply an asset management framework that ensures existing and future infrastructure is affordable, funded and maintained to ensure inter-generational equity and sustainability

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2019-2020			
Principal Activities		Council Role	Years				Annual Action	Responsibility	Measure/Target
			1	2	3	4			
4.2.3.1	Provide asset revaluation and long term funding scenarios for asset maintenance and renewal	Provide	✓	✓	✓	✓	4.2.3.1.1 Develop long term funding scenarios that explore options to fund asset maintenance and renewal.	CFO	Long term financial plan scenarios/ developed
			✓	✓	✓	✓	4.2.3.1.2 Deliver the asset revaluation program.	DID CFO	Roads/ completed

Strategy 4.2.4

Establish Uralla Council as an employer of choice that trains, recruits and retains talented staff and facilitates a diverse workforce

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2019-2020		
Principal Activities	Council Role	Year				Annual Action	Responsibility	Measure/Target
		1	2	3	4			
4.2.4.1 Enhance Council's reputation as an innovative and inclusive workplace	Provide		✓	✓		4.2.4.1.1 Continue to develop a succession planning program for key positions (WMP 2.1 & 5.2).	MHR	Program/complete
					✓	4.2.1.1.2 Implement new staff performance review process.	MHR	New process/implemented
		✓	✓	✓	✓	4.2.1.1.3 Proactively manage the return to work and workers compensation processes (WMP 1.2).	MHR	Number of absentee days/maintained or reducing
				✓	✓	4.2.1.1.4 Formalise and implement a staff training and health and wellbeing program.	MHR	Program/Operational

Strategy 4.2.5

Provide customer service excellence

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2019-2020		
Principal Activities	Council Role	Years				Annual Action	Responsibility	Measure/Target
		1	2	3	4			
4.2.5.1 Enhance customer service effectiveness	Provide	✓	✓	✓		4.2.5.1.1 Review and update Council's Customer Service Charter.	CCDE	Charter review/draft
			✓	✓	✓	4.2.5.1.2 Implement Council's customer satisfaction and community wellbeing surveys.	CCDE	Survey development/commenced
					✓	4.2.5.1.3 Improve customer service skills and knowledge, including responding to people with a disability – including those with a language or literacy difficulty (DIAP).	CCDE	Staff training/commenced
				✓	✓	4.2.5.1.4 Manage customer complaints in accordance with the USC Complaints Management Policy 2019.	CCDE	Complaint management/compliance with policy

Strategy 4.2.6

Identify and manage risk associated with all Council activities and ensures a safe and healthy work environment workforce

DELIVERY PROGRAM 2017-2021				OPERATIONAL PLAN 2019-2020					
Principal Activities	Council Role	Years				Annual Action	Responsibility	Measure/Target	
		1	2	3	4				
4.2.6.1	Develop and incorporate a risk management framework which is effective and accessible.	Provide	✓	✓	✓	✓	4.2.6.1.1 Develop a workplace safety system.	RMSO	Workplace health and safety system/ progressing
			✓	✓	✓		4.2.6.1.2 Finalise development of an enterprise wide risk management framework.	RMSO	Risk management framework/ progressing
			✓	✓	✓	✓	4.2.6.1.3 Facilitate regular meetings of the Audit, Risk and Improvement Committee.	EMCS	Committee meetings held/ =>3
				✓	✓	✓	4.2.6.1.4 Facilitate an annual internal audit program.	RMSO	Audit program completed/ => 1

Strategy 4.2.7

Ensure compliance with regulatory and statutory requirements and that operations are supported by effective corporate governance

DELIVERY PROGRAM 2017-2021				OPERATIONAL PLAN 2019-2020					
Principal Activities	Council Role	Years				Annual Action	Responsibility	Measure/Target	
		1	2	3	4				
4.2.7.1	Improve the corporate governance framework	Provide	✓	✓	✓	✓	4.2.7.1.1 Establish and implement the Corporate Governance Improvement Action Plan.	EMCS	Action Implementation milestones/progressing
			✓	✓	✓	✓	4.2.7.1.2 Coordinate compliance and reporting requirements to meet statutory obligations, and provide regular status reporting to the executive.	EMCS	Compliance status reports/quarterly
			✓	✓	✓	✓	4.2.7.1.3 Maintain the Gifts and Benefits Register.	EMCS	Register/maintained
			✓	✓	✓	✓	4.2.7.1.4 Complete and lodge annual Financial Statements in accordance with statutory requirements.	CFO	Statutory requirements/met
			✓	✓	✓	✓	4.2.7.1.5 Complete all taxation returns and grant acquittals as required by external bodies.	CFO	Returns and acquittals/provided
			✓	✓	✓	✓	4.2.7.1.6 Organise and manage the external audit of Council and address any management letter recommendations.	CFO	External audit/completed
			✓	✓	✓	✓	4.2.7.1.7		Management letter actions/addressed

OUR LEADERSHIP

Goal 4.3

Strategy 4.3.1

Deliver the goals and strategies of the Community Strategic Plan

Resource the organisation of Council adequately to provide the services and support functions required to deliver the goals and strategies detailed in this plan

DELIVERY PROGRAM 2017-2021						OPERATIONAL PLAN 2019-2020			
Principal Activities		Council Role	Years				Annual Action	Responsibility	Measure/Target
			1	2	3	4			
4.3.1.1	Enhance the effectiveness of Council resourcing strategies and practices	Provide	✓	✓	✓	✓	4.3.1.1.1 Review organisation structure to enable delivery of agreed services levels and projects.	GM	Structure/ reviewed

PART 3: FINANCIAL SUMMARY

Uralla Shire Council
Budget for the Year ending 30 June 2020
INCOME STATEMENT - CONSOLIDATED
Scenario: Adopted Operational Plan

	Actuals 2017/18 \$	Current Year 2018/19 \$	Projected Years 2019/20 \$
Income from Continuing Operations			
Revenue:			
Rates & Annual Charges	6,159,000	6,366,524	6,504,332
User Charges & Fees	4,875,000	4,779,273	4,830,139
Interest & Investment Revenue	393,000	312,499	255,700
Other Revenues	616,000	505,815	477,309
Grants & Contributions provided for Operating Purposes	7,761,000	7,237,461	7,521,988
Grants & Contributions provided for Capital Purposes	1,552,000	1,974,244	5,085,813
Other Income:			
Net gains from the disposal of assets	-	-	-
Total Income from Continuing Operations	21,356,000	21,175,816	24,675,281
Expenses from Continuing Operations			
Employee Benefits & On-Costs	9,424,000	9,358,897	10,249,608
Borrowing Costs	167,000	155,673	156,321
Materials & Contracts	3,890,000	4,229,958	3,870,674
Depreciation & Amortisation	4,270,000	4,534,012	4,345,341
Impairment	-	-	-
Other Expenses	1,623,000	1,926,921	1,982,678
Interest & Investment Losses	-	-	-
Net Losses from the Disposal of Assets	84,000	-	-
Total Expenses from Continuing Operations	19,458,000	20,205,461	20,604,623
Operating Result from Continuing Operations	1,898,000	970,355	4,070,658
Discontinued Operations - Profit/(Loss)	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-
Net Operating Result for the Year	1,898,000	970,355	4,070,658
Net Operating Result before Grants and Contributions provided for Capital Purposes	346,000	(1,003,889)	(1,015,155)

Uralla Shire Council
Budget for the Year ending 30 June 2020
INCOME STATEMENT - GENERAL FUND
Scenario: Adopted Operational Plan

	Actuals 2017/18 \$	Current Year 2018/19 \$	Projected Years 2019/20 \$
Income from Continuing Operations			
Revenue:			
Rates & Annual Charges	5,063,000	5,211,133	5,386,846
User Charges & Fees	3,324,000	3,419,736	3,288,462
Interest & Investment Revenue	213,000	146,831	118,900
Other Revenues	605,000	550,946	499,236
Grants & Contributions provided for Operating Purposes	5,524,000	4,930,930	5,366,280
Grants & Contributions provided for Capital Purposes	1,454,000	1,364,960	1,753,213
Other Income:			
Net gains from the disposal of assets	-	-	-
Total Income from Continuing Operations	16,183,000	15,624,536	16,412,938
Expenses from Continuing Operations			
Employee Benefits & On-Costs	6,572,000	6,830,488	7,626,887
Borrowing Costs	156,000	146,657	146,655
Materials & Contracts	2,605,000	2,740,447	2,444,419
Depreciation & Amortisation	3,381,000	3,649,117	3,457,506
Impairment	-	-	-
Other Expenses	1,567,000	1,557,341	1,683,227
Interest & Investment Losses	-	-	-
Net Losses from the Disposal of Assets	84,000	-	-
Total Expenses from Continuing Operations	14,365,000	14,924,050	15,358,694
Operating Result from Continuing Operations	1,818,000	700,486	1,054,243
Discontinued Operations - Profit/(Loss)	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-
Net Operating Result for the Year	1,818,000	700,486	1,054,243
Net Operating Result before Grants and Contributions provided for Capital Purposes	364,000	(664,474)	(698,970)

Uralla Shire Council
Budget for the Year ending 30 June 2020
INCOME STATEMENT - WATER FUND
Scenario: Adopted Operational Plan

	Actuals 2017/18 \$	Current Year 2018/19 \$	Projected Years 2019/20 \$
Income from Continuing Operations			
Revenue:			
Rates & Annual Charges	388,000	438,221	466,876
User Charges & Fees	604,000	527,546	590,528
Interest & Investment Revenue	66,000	64,542	54,100
Other Revenues	7,000	-	7,000
Grants & Contributions provided for Operating Purposes	18,000	21,031	38,117
Grants & Contributions provided for Capital Purposes	-	-	-
Other Income:			
Net gains from the disposal of assets	-	-	-
Total Income from Continuing Operations	1,083,000	1,051,340	1,156,621
Expenses from Continuing Operations			
Employee Benefits & On-Costs	457,000	311,857	309,272
Borrowing Costs	-	-	-
Materials & Contracts	349,000	386,120	348,069
Depreciation & Amortisation	485,000	463,883	484,327
Impairment	-	-	-
Other Expenses	-	342,068	297,296
Interest & Investment Losses	-	-	-
Net Losses from the Disposal of Assets	-	-	-
Total Expenses from Continuing Operations	1,291,000	1,503,928	1,438,964
Operating Result from Continuing Operations	(208,000)	(452,588)	(282,343)
Discontinued Operations - Profit/(Loss)	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-
Net Operating Result for the Year	(208,000)	(452,588)	(282,343)
Net Operating Result before Grants and Contributions provided for Capital Purposes	(208,000)	(452,588)	(282,343)

Uralla Shire Council
Budget for the Year ending 30 June 2020
INCOME STATEMENT - SEWER FUND
Scenario: Adopted Operational Plan

	Actuals 2017/18 \$	Current Year 2018/19 \$	Projected Years 2019/20 \$
Income from Continuing Operations			
Revenue:			
Rates & Annual Charges	708,000	717,170	650,610
User Charges & Fees	9,000	8,827	16,109
Interest & Investment Revenue	54,000	53,176	44,340
Other Revenues	-	-	1,000
Grants & Contributions provided for Operating Purposes	16,000	16,844	13,138
Grants & Contributions provided for Capital Purposes	98,000	239,284	3,202,600
Other Income:			
Net gains from the disposal of assets	-	-	-
Total Income from Continuing Operations	885,000	1,035,301	3,927,797
Expenses from Continuing Operations			
Employee Benefits & On-Costs	290,000	182,081	191,565
Borrowing Costs	-	-	-
Materials & Contracts	193,000	147,790	86,320
Depreciation & Amortisation	235,000	224,707	233,966
Impairment	-	-	-
Other Expenses	4,000	228,699	200,014
Interest & Investment Losses	-	-	-
Net Losses from the Disposal of Assets	-	-	-
Total Expenses from Continuing Operations	722,000	783,277	711,865
Operating Result from Continuing Operations	163,000	252,024	3,215,932
Discontinued Operations - Profit/(Loss)	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-
Net Operating Result for the Year	163,000	252,024	3,215,932
Net Operating Result before Grants and Contributions provided for Capital Purposes	65,000	12,740	13,332

Uralla Shire Council
Budget for the Year ending 30 June 2020
INCOME STATEMENT - AGED CARE (MCMAUGH) FUND
Scenario: Adopted Operational Plan

	Actuals 2017/18 \$	Current Year 2018/19 \$	Projected Years 2019/20 \$
Income from Continuing Operations			
Revenue:			
Rates & Annual Charges	-	-	-
User Charges & Fees	938,000	823,164	935,040
Interest & Investment Revenue	60,000	47,950	38,360
Other Revenues	4,000	-	15,000
Grants & Contributions provided for Operating Purposes	2,203,000	2,268,656	2,104,453
Grants & Contributions provided for Capital Purposes	-	370,000	130,000
Other Income:			
Net gains from the disposal of assets	-	-	-
Total Income from Continuing Operations	3,205,000	3,509,770	3,222,853
Expenses from Continuing Operations			
Employee Benefits & On-Costs	2,105,000	2,034,471	2,121,884
Borrowing Costs	11,000	9,016	9,666
Materials & Contracts	743,000	432,960	439,385
Depreciation & Amortisation	169,000	196,305	169,542
Impairment	-	-	-
Other Expenses	52,000	366,585	399,550
Interest & Investment Losses	-	-	-
Net Losses from the Disposal of Assets	-	-	-
Total Expenses from Continuing Operations	3,080,000	3,039,337	3,140,027
Operating Result from Continuing Operations	125,000	470,433	82,826
Discontinued Operations - Profit/(Loss)	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-
Net Operating Result for the Year	125,000	470,433	82,826
Net Operating Result before Grants and Contributions provided for Capital Purposes	125,000	100,433	(47,174)

Uralla Shire Council
Budget for the Year ending 30 June 2020
CASH FLOW STATEMENT - CONSOLIDATED
Scenario: Adopted Operational Plan

	Actuals 2017/18 \$	Current Year 2018/19 \$	Projected Years 2019/20 \$
Cash Flows from Operating Activities			
Receipts:			
Rates & Annual Charges	6,087,000	6,411,553	6,500,036
User Charges & Fees	4,995,000	4,884,450	4,801,292
Interest & Investment Revenue Received	366,000	370,391	283,185
Grants & Contributions	8,807,000	9,681,753	12,582,429
Bonds & Deposits Received	-	-	-
Other	1,369,000	358,891	273,623
Payments:			
Employee Benefits & On-Costs	(9,467,000)	(9,246,925)	(10,210,902)
Materials & Contracts	(4,347,000)	(4,489,345)	(3,833,909)
Borrowing Costs	(147,000)	(157,070)	(157,489)
Bonds & Deposits Refunded	-	-	-
Other	(1,966,000)	(1,926,921)	(1,982,678)
Net Cash provided (or used in) Operating Activities	5,697,000	5,886,777	8,255,586
Cash Flows from Investing Activities			
Receipts:			
Sale of Investment Securities	17,850,000	967,316	3,149,663
Sale of Real Estate Assets	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	351,000	119,000	-
Other Investing Activity Receipts	-	-	-
Payments:			
Purchase of Investment Securities	(21,750,000)	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(4,943,000)	(6,498,734)	(13,038,628)
Purchase of Real Estate Assets	-	-	-
Other Investing Activity Payments	-	-	-
Net Cash provided (or used in) Investing Activities	(8,492,000)	(5,412,418)	(9,888,965)
Cash Flows from Financing Activities			
Receipts:			
Proceeds from Borrowings & Advances	1,058,000	-	-
Proceeds from Finance Leases	-	-	-
Other Financing Activity Receipts	-	-	-
Payments:			
Repayment of Borrowings & Advances	(202,000)	(220,914)	(225,343)
Repayment of Finance Lease Liabilities	-	-	-
Other Financing Activity Payments	(1,400,000)	-	-
Net Cash Flow provided (used in) Financing Activities	(544,000)	(220,914)	(225,343)
Net Increase/(Decrease) in Cash & Cash Equivalents	(3,339,000)	253,445	(1,858,722)
plus: Cash, Cash Equivalents & Investments - beginning of year	9,782,000	6,443,000	6,696,445
Cash & Cash Equivalents - end of the year	6,443,000	6,696,445	4,837,723
Cash & Cash Equivalents - end of the year	6,443,000	6,696,445	4,837,723
Investments - end of the year	8,550,000	7,582,684	4,433,021
Cash, Cash Equivalents & Investments - end of the year	14,993,000	14,279,129	9,270,744
Representing:			
- External Restrictions	9,050,000	9,586,709	7,124,987
- Internal Restrictions	4,894,000	3,468,350	2,041,159
- Unrestricted	1,049,000	1,224,070	104,598
	14,993,000	14,279,129	9,270,744

Uralla Shire Council
Budget for the Year ending 30 June 2020
CASH FLOW STATEMENT - GENERAL FUND
Scenario: Adopted Operational Plan

	Actuals 2017/18 \$	Current Year 2018/19 \$	Projected Years 2019/20 \$
Cash Flows from Operating Activities			
Receipts:			
Rates & Annual Charges	4,989,000	5,241,287	5,380,715
User Charges & Fees	3,454,000	3,432,430	3,291,046
Interest & Investment Revenue Received	181,000	202,720	146,136
Grants & Contributions	6,473,000	6,765,938	7,094,121
Bonds & Deposits Received	-	-	-
Other	1,354,000	299,022	492,425
Payments:			
Employee Benefits & On-Costs	(6,864,000)	(6,718,516)	(7,588,181)
Materials & Contracts	(3,275,000)	(2,999,834)	(2,407,654)
Borrowing Costs	(136,000)	(148,054)	(147,823)
Bonds & Deposits Refunded	-	-	-
Other	(1,449,000)	(1,557,341)	(1,683,227)
Net Cash provided (or used in) Operating Activities	4,727,000	4,517,652	4,577,558
Cash Flows from Investing Activities			
Receipts:			
Sale of Investment Securities	17,850,000	967,316	3,149,663
Sale of Real Estate Assets	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	351,000	119,000	-
Other Investing Activity Receipts	-	-	-
Payments:			
Purchase of Investment Securities	(21,750,000)	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(4,858,000)	(5,643,943)	(7,507,228)
Purchase of Real Estate Assets	-	-	-
Other Investing Activity Payments	-	-	-
Net Cash provided (or used in) Investing Activities	(8,407,000)	(4,557,627)	(4,357,565)
Cash Flows from Financing Activities			
Receipts:			
Proceeds from Borrowings & Advances	-	-	-
Proceeds from Finance Leases	(342,000)	-	-
Other Financing Activity Receipts	-	-	-
Payments:			
Repayment of Borrowings & Advances	(198,000)	(216,025)	(219,993)
Repayment of Finance Lease Liabilities	-	-	-
Other Financing Activity Payments	-	-	-
Net Cash Flow provided (used in) Financing Activities	(540,000)	(216,025)	(219,993)
Net Increase/(Decrease) in Cash & Cash Equivalents	(4,220,000)	(256,000)	0
plus: Cash, Cash Equivalents & Investments - beginning of year	4,477,000	256,000	0
Cash & Cash Equivalents - end of the year	257,000	0	0
Cash & Cash Equivalents - end of the year	256,000	0	0
Investments - end of the year	8,550,000	7,582,684	4,433,021
Cash, Cash Equivalents & Investments - end of the year	8,806,000	7,582,684	4,433,021
Representing:			
- External Restrictions	2,863,000	2,890,264	2,287,264
- Internal Restrictions	4,894,000	3,468,350	2,041,159
- Unrestricted	1,049,000	1,224,070	104,598
	8,806,000	7,582,684	4,433,021

Uralla Shire Council
Budget for the Year ending 30 June 2020
CASH FLOW STATEMENT - WATER FUND
Scenario: Adopted Operational Plan

	Actuals 2017/18 \$	Current Year 2018/19 \$	Projected Years 2019/20 \$
Cash Flows from Operating Activities			
Receipts:			
Rates & Annual Charges	388,000	438,986	464,637
User Charges & Fees	492,000	622,032	561,575
Interest & Investment Revenue Received	66,000	64,597	53,973
Grants & Contributions	18,000	21,031	38,117
Bonds & Deposits Received	-	-	-
Other	7,000	-	7,000
Payments:			
Employee Benefits & On-Costs	(457,000)	(311,857)	(309,272)
Materials & Contracts	(357,000)	(386,120)	(348,069)
Borrowing Costs	-	-	-
Bonds & Deposits Refunded	-	-	-
Other	-	(342,068)	(297,296)
Net Cash provided (or used in) Operating Activities	157,000	106,601	170,665
Cash Flows from Investing Activities			
Receipts:			
Sale of Investment Securities	-	-	-
Sale of Real Estate Assets	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	-	-
Other Investing Activity Receipts	-	-	-
Payments:			
Purchase of Investment Securities	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(52,000)	(312,075)	(489,900)
Purchase of Real Estate Assets	-	-	-
Other Investing Activity Payments	-	-	-
Net Cash provided (or used in) Investing Activities	(52,000)	(312,075)	(489,900)
Cash Flows from Financing Activities			
Receipts:			
Proceeds from Borrowings & Advances	-	-	-
Proceeds from Finance Leases	-	-	-
Other Financing Activity Receipts	-	-	-
Payments:			
Repayment of Borrowings & Advances	-	-	-
Repayment of Finance Lease Liabilities	-	-	-
Distributions to Minority Interests	-	-	-
Other Financing Activity Payments	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	-	-
Net Increase/(Decrease) in Cash & Cash Equivalents	105,000	(205,474)	(319,235)
plus: Cash, Cash Equivalents & Investments - beginning of year	2,170,000	2,275,000	2,069,526
Cash & Cash Equivalents - end of the year	2,275,000	2,069,526	1,750,292
Cash & Cash Equivalents - end of the year	2,275,000	2,069,526	1,750,292
Investments - end of the year	-	-	-
Cash, Cash Equivalents & Investments - end of the year	2,275,000	2,069,526	1,750,292
Representing:			
- External Restrictions	-	-	-
- Internal Restrictitons	-	-	-
- Unrestricted	2,275,000	2,069,526	1,750,292
	2,275,000	2,069,526	1,750,292

Uralla Shire Council
Budget for the Year ending 30 June 2020
CASH FLOW STATEMENT - SEWER FUND
Scenario: Adopted Operational Plan

	Actuals 2017/18 \$	Current Year 2018/19 \$	Projected Years 2019/20 \$
Cash Flows from Operating Activities			
Receipts:			
Rates & Annual Charges	687,000	731,280	654,683
User Charges & Fees	9,000	6,823	13,631
Interest & Investment Revenue Received	54,000	55,124	44,716
Grants & Contributions	114,000	256,128	3,215,738
Bonds & Deposits Received	-	-	-
Other	-	-	1,000
Payments:			
Employee Benefits & On-Costs	(290,000)	(182,081)	(191,565)
Materials & Contracts	(230,000)	(147,790)	(86,320)
Borrowing Costs	-	-	-
Bonds & Deposits Refunded	-	-	-
Other	(4,000)	(228,699)	(200,014)
Net Cash provided (or used in) Operating Activities	340,000	490,785	3,451,869
Cash Flows from Investing Activities			
Receipts:			
Sale of Investment Securities	-	-	-
Sale of Real Estate Assets	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	-	-
Other Investing Activity Receipts	-	-	-
Payments:			
Purchase of Investment Securities	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(128,000)	(402,716)	(4,861,500)
Purchase of Real Estate Assets	-	-	-
Other Investing Activity Payments	-	-	-
Net Cash provided (or used in) Investing Activities	(128,000)	(402,716)	(4,861,500)
Cash Flows from Financing Activities			
Receipts:			
Proceeds from Borrowings & Advances	-	-	-
Proceeds from Finance Leases	-	-	-
Other Financing Activity Receipts	-	-	-
Payments:			
Repayment of Borrowings & Advances	-	-	-
Repayment of Finance Lease Liabilities	-	-	-
Distributions to Minority Interests	-	-	-
Other Financing Activity Payments	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	-	-
Net Increase/(Decrease) in Cash & Cash Equivalents	212,000	88,069	(1,409,631)
plus: Cash, Cash Equivalents & Investments - beginning of year	1,830,000	2,042,000	2,130,069
Cash & Cash Equivalents - end of the year	2,042,000	2,130,069	720,439
Cash & Cash Equivalents - end of the year	2,042,000	2,130,069	720,439
Investments - end of the year	-	-	-
Cash, Cash Equivalents & Investments - end of the year	2,042,000	2,130,069	720,439
Representing:			
- External Restrictions	-	-	-
- Internal Restrictons	-	-	-
- Unrestricted	2,042,000	2,130,069	720,439
	2,042,000	2,130,069	720,439

Uralla Shire Council
Budget for the Year ending 30 June 2020
CASH FLOW STATEMENT - AGED CARE (MCMAUGH) FUND
Scenario: Adopted Operational Plan

	Actuals 2017/18 \$	Current Year 2018/19 \$	Projected Years 2019/20 \$
Cash Flows from Operating Activities			
Receipts:			
Rates & Annual Charges	-	-	-
User Charges & Fees	833,000	823,164	935,040
Interest & Investment Revenue Received	57,000	47,950	38,360
Grants & Contributions	2,203,000	2,638,656	2,234,453
Bonds & Deposits Received	-	-	-
Other	8,000	105,000	(181,875)
Payments:			
Employee Benefits & On-Costs	(2,105,000)	(2,034,471)	(2,121,884)
Materials & Contracts	(750,000)	(432,960)	(439,385)
Borrowing Costs	(11,000)	(9,016)	(9,666)
Bonds & Deposits Refunded	-	-	-
Other	(52,000)	(366,585)	(399,550)
Net Cash provided (or used in) Operating Activities	183,000	771,738	55,493
Cash Flows from Investing Activities			
Receipts:			
Sale of Investment Securities	-	-	-
Sale of Real Estate Assets	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	-	-
Other Investing Activity Receipts	-	-	-
Payments:			
Purchase of Investment Securities	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(55,000)	(140,000)	(180,000)
Purchase of Real Estate Assets	-	-	-
Other Investing Activity Payments	-	-	-
Net Cash provided (or used in) Investing Activities	(55,000)	(140,000)	(180,000)
Cash Flows from Financing Activities			
Receipts:			
Proceeds from Borrowings & Advances	-	-	-
Proceeds from Finance Leases	-	-	-
Other Financing Activity Receipts	1,058,000	-	-
Payments:			
Repayment of Borrowings & Advances	(5,000)	(4,889)	(5,350)
Repayment of Finance Lease Liabilities	-	-	-
Distributions to Minority Interests	-	-	-
Other Financing Activity Payments	(1,400,000)	-	-
Net Cash Flow provided (used in) Financing Activities	(347,000)	(4,889)	(5,350)
Net Increase/(Decrease) in Cash & Cash Equivalents	(219,000)	626,849	(129,857)
plus: Cash, Cash Equivalents & Investments - beginning of year	2,089,000	1,870,000	2,496,849
Cash & Cash Equivalents - end of the year	1,870,000	2,496,849	2,366,992
Cash & Cash Equivalents - end of the year	1,870,000	2,496,849	2,366,992
Investments - end of the year	-	-	-
Cash, Cash Equivalents & Investments - end of the year	1,870,000	2,496,849	2,366,992
Representing:			
- External Restrictions	-	-	-
- Internal Restrictions	-	-	-
- Unrestricted	1,870,000	2,496,849	2,366,992
	1,870,000	2,496,849	2,366,992

Uralla Shire Council
Budget for the Year ending 30 June 2020
BALANCE SHEET - CONSOLIDATED
Scenario: Adopted Operational Plan

	Actuals 2017/18 \$	Current Year 2018/19 \$	Projected Years 2019/20 \$
ASSETS			
Current Assets			
Cash & Cash Equivalents	6,443,000	6,696,445	4,837,723
Investments	8,550,000	7,582,684	4,433,021
Receivables	2,065,000	1,147,087	1,372,152
Inventories	213,000	204,791	188,291
Other	54,000	55,063	53,484
Non-current assets classified as "held for sale"	-	-	-
Total Current Assets	17,325,000	15,686,071	10,884,671
Non-Current Assets			
Investments	-	-	-
Receivables	-	-	-
Inventories	-	-	-
Infrastructure, Property, Plant & Equipment	231,289,000	232,905,722	241,599,009
Investment Property	-	-	-
Intangible Assets	-	-	-
Non-current assets classified as "held for sale"	-	-	-
Other	-	-	-
Total Non-Current Assets	231,289,000	232,905,722	241,599,009
TOTAL ASSETS	248,614,000	248,591,793	252,483,679
LIABILITIES			
Current Liabilities			
Bank Overdraft	-	-	-
Payables	3,836,000	3,332,043	3,388,266
Income received in advance	475,000	207,309	197,656
Borrowings	221,000	225,343	225,245
Provisions	2,351,000	2,386,911	2,386,911
Liabilities associated with assets classified as "held for sale"	-	-	-
Total Current Liabilities	6,883,000	6,151,605	6,198,079
Non-Current Liabilities			
Payables	-	-	-
Income received in advance	-	-	-
Borrowings	2,423,000	2,197,743	1,972,498
Provisions	2,241,000	2,205,089	2,205,089
Liabilities associated with assets classified as "held for sale"	-	-	-
Total Non-Current Liabilities	4,664,000	4,402,832	4,177,587
TOTAL LIABILITIES	11,547,000	10,554,437	10,375,666
Net Assets	237,067,000	238,037,355	242,108,014
EQUITY			
Retained Earnings	72,961,000	73,931,355	78,002,014
Revaluation Reserves	164,106,000	164,106,000	164,106,000
Council Equity Interest	237,067,000	238,037,355	242,108,014
Minority Equity Interest	-	-	-
Total Equity	237,067,000	238,037,355	242,108,014

Uralla Shire Council
Budget for the Year ending 30 June 2020
BALANCE SHEET - GENERAL FUND
Scenario: Adopted Operational Plan

	Actuals 2017/18 \$	Current Year 2018/19 \$	Projected Years 2019/20 \$
ASSETS			
Current Assets			
Cash & Cash Equivalents	256,000	-	-
Investments	8,550,000	7,582,684	4,433,021
Receivables	1,521,000	817,448	816,291
Inventories	213,000	204,791	188,291
Other	54,000	55,063	53,484
Non-current assets classified as "held for sale"	-	-	-
Total Current Assets	10,594,000	8,659,986	5,491,087
Non-Current Assets			
Investments	-	-	-
Receivables	-	-	-
Inventories	-	-	-
Infrastructure, Property, Plant & Equipment	203,451,000	205,097,826	209,147,548
Investment Property	-	-	-
Intangible Assets	-	-	-
Non-current assets classified as "held for sale"	-	-	-
Other	-	-	-
Total Non-Current Assets	203,451,000	205,097,826	209,147,548
TOTAL ASSETS	214,045,000	213,757,812	214,638,634
LIABILITIES			
Current Liabilities			
Bank Overdraft	-	-	-
Payables	1,836,000	1,332,043	1,388,266
Income received in advance	475,000	207,309	197,656
Borrowings	216,000	219,993	219,451
Provisions	2,351,000	2,386,911	2,386,911
Liabilities associated with assets classified as "held for sale"	-	-	-
Total Current Liabilities	4,878,000	4,146,256	4,192,285
Non-Current Liabilities			
Payables	-	-	-
Income received in advance	-	-	-
Borrowings	2,374,000	2,153,982	1,934,531
Provisions	2,241,000	2,205,089	2,205,089
Liabilities associated with assets classified as "held for sale"	-	-	-
Total Non-Current Liabilities	4,615,000	4,359,071	4,139,620
TOTAL LIABILITIES	9,493,000	8,505,326	8,331,905
Net Assets	204,552,000	205,252,486	206,306,729
EQUITY			
Retained Earnings	55,795,000	56,495,486	57,549,729
Revaluation Reserves	148,757,000	148,757,000	148,757,000
Council Equity Interest	204,552,000	205,252,486	206,306,729
Minority Equity Interest	-	-	-
Total Equity	204,552,000	205,252,486	206,306,729

Uralla Shire Council
 Budget for the Year ending 30 June 2020
BALANCE SHEET - WATER FUND
 Scenario: Adopted Operational Plan

	Actuals 2017/18 \$	Current Year 2018/19 \$	Projected Years 2019/20 \$
ASSETS			
Current Assets			
Cash & Cash Equivalents	2,275,000	2,069,526	1,750,292
Investments	-	-	-
Receivables	374,000	278,694	310,012
Inventories	-	-	-
Other	-	-	-
Non-current assets classified as "held for sale"	-	-	-
Total Current Assets	2,649,000	2,348,220	2,060,304
Non-Current Assets			
Investments	-	-	-
Receivables	-	-	-
Inventories	-	-	-
Infrastructure, Property, Plant & Equipment	14,614,000	14,462,192	14,467,765
Investment Property	-	-	-
Intangible Assets	-	-	-
Non-current assets classified as "held for sale"	-	-	-
Other	-	-	-
Total Non-Current Assets	14,614,000	14,462,192	14,467,765
TOTAL ASSETS	17,263,000	16,810,412	16,528,069
LIABILITIES			
Current Liabilities			
Bank Overdraft	-	-	-
Payables	-	-	-
Income received in advance	-	-	-
Borrowings	-	-	-
Provisions	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-
Total Current Liabilities	-	-	-
Non-Current Liabilities			
Payables	-	-	-
Income received in advance	-	-	-
Borrowings	-	-	-
Provisions	-	-	-
Investments Accounted for using the equity method	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-
Total Non-Current Liabilities	-	-	-
TOTAL LIABILITIES	-	-	-
Net Assets	17,263,000	16,810,412	16,528,069
EQUITY			
Retained Earnings	8,641,000	8,188,412	7,906,069
Revaluation Reserves	8,622,000	8,622,000	8,622,000
Council Equity Interest	17,263,000	16,810,412	16,528,069
Minority Equity Interest	-	-	-
Total Equity	17,263,000	16,810,412	16,528,069

Uralla Shire Council
 Budget for the Year ending 30 June 2020
BALANCE SHEET - SEWER FUND
 Scenario: Adopted Operational Plan

	Actuals 2017/18 \$	Current Year 2018/19 \$	Projected Years 2019/20 \$
ASSETS			
Current Assets			
Cash & Cash Equivalents	2,042,000	2,130,069	720,439
Investments	-	-	-
Receivables	65,000	50,946	48,974
Inventories	-	-	-
Other	-	-	-
Non-current assets classified as "held for sale"	-	-	-
Total Current Assets	2,107,000	2,181,015	769,413
Non-Current Assets			
Investments	-	-	-
Receivables	-	-	-
Inventories	-	-	-
Infrastructure, Property, Plant & Equipment	8,924,000	9,102,009	13,729,543
Investment Property	-	-	-
Intangible Assets	-	-	-
Non-current assets classified as "held for sale"	-	-	-
Other	-	-	-
Total Non-Current Assets	8,924,000	9,102,009	13,729,543
TOTAL ASSETS	11,031,000	11,283,024	14,498,956
LIABILITIES			
Current Liabilities			
Bank Overdraft	-	-	-
Payables	-	-	-
Income received in advance	-	-	-
Borrowings	-	-	-
Provisions	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-
Total Current Liabilities	-	-	-
Non-Current Liabilities			
Payables	-	-	-
Income received in advance	-	-	-
Borrowings	-	-	-
Provisions	-	-	-
Investments Accounted for using the equity method	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-
Total Non-Current Liabilities	-	-	-
TOTAL LIABILITIES	-	-	-
Net Assets	11,031,000	11,283,024	14,498,956
EQUITY			
Retained Earnings	5,499,000	5,751,024	8,966,956
Revaluation Reserves	5,532,000	5,532,000	5,532,000
Council Equity Interest	11,031,000	11,283,024	14,498,956
Minority Equity Interest	-	-	-
Total Equity	11,031,000	11,283,024	14,498,956

Uralla Shire Council
 Budget for the Year ending 30 June 2020
BALANCE SHEET - AGED CARE (MCMAUGH) FUND
 Scenario: Adopted Operational Plan

	Actuals 2017/18 \$	Current Year 2018/19 \$	Projected Years 2019/20 \$
ASSETS			
Current Assets			
Cash & Cash Equivalents	1,870,000	2,496,849	2,366,992
Investments	-	-	-
Receivables	105,000	-	196,875
Inventories	-	-	-
Other	-	-	-
Non-current assets classified as "held for sale"	-	-	-
Total Current Assets	1,975,000	2,496,849	2,563,867
Non-Current Assets			
Investments	-	-	-
Receivables	-	-	-
Inventories	-	-	-
Infrastructure, Property, Plant & Equipment	4,300,000	4,243,695	4,254,153
Investment Property	-	-	-
Intangible Assets	-	-	-
Non-current assets classified as "held for sale"	-	-	-
Other	-	-	-
Total Non-Current Assets	4,300,000	4,243,695	4,254,153
TOTAL ASSETS	6,275,000	6,740,544	6,818,020
LIABILITIES			
Current Liabilities			
Bank Overdraft	-	-	-
Payables	2,000,000	2,000,000	2,000,000
Income received in advance	-	-	-
Borrowings	5,000	5,350	5,794
Provisions	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-
Total Current Liabilities	2,005,000	2,005,350	2,005,794
Non-Current Liabilities			
Payables	-	-	-
Income received in advance	-	-	-
Borrowings	49,000	43,761	37,967
Provisions	-	-	-
Investments Accounted for using the equity method	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-
Total Non-Current Liabilities	49,000	43,761	37,967
TOTAL LIABILITIES	2,054,000	2,049,111	2,043,761
Net Assets	4,221,000	4,691,433	4,774,259
EQUITY			
Retained Earnings	3,026,000	3,496,433	3,579,259
Revaluation Reserves	1,195,000	1,195,000	1,195,000
Council Equity Interest	4,221,000	4,691,433	4,774,259
Minority Equity Interest	-	-	-
Total Equity	4,221,000	4,691,433	4,774,259

Uralla Shire Council
Budget for the Year ending 30 June 2020
CAPITAL EXPENDITURE
Scenario: Adopted Operational Plan

General Fund

Plant and Equipment	Renewal	2,296,384
Technology replacement	Renewal	30,500
Industrial land redevelopment	New	618,545
Sporting Complex, Squash Courts and Amenities	Renewal	260,880
Amenities & Lunchroom, Machinery Parking Bay,	Renewal	26,800
Aged Persons Unit x 4	Renewal	12,000
MR73-Thunderbolts Way_Ch 23000 to 23650	Renewal	260,000
MR73-Thunderbolts Way_Ch 22000 to 23000	Renewal	140,000
Urban Local Rehab - John Street - Bridge to Queen	Renewal	100,000
Urban Local Rehab - Park Street - From Queen Street 100m	Renewal	50,000
Urban Local Rehab - Gilmore Place - AC overlay 00 to 140m	Renewal	40,000
Urban Local - Reseals	Renewal	63,997
Rural Local Upgrade - Bingara Road - Seal 6.68 to 15.0km	New	1,181,817
Rural Local Upgrade - Leece Road - Rehab and realigmt 350m	Renewal	120,000
Rural Local Rehab - Reeves Road - 00 to 1.0km	Renewal	186,000
Rural Local Rehab - Noalimba Avenue - 5.0 to 6.0km	Renewal	345,000
Rural Local - Reseals	Renewal	335,733
Stormwater Repalcement	New	45,000
Uralla Parks & Reserves	New	260,945
Unsealed Regional Roads - Gravel Resheeting	Renewal	20,085
Swimming Pool	Renewal	93,321
Caravan parks	Renewal	400
Library	Renewal	250
Waste Equipment	Renewal	17,500
Administration Building	Renewal	5,000
Courthouse and Memorial Hall	Renewal	42,000
Footpaths	Renewal	59,554
Kerb & Gutter	Renewal	70,600
Regional Roads Sealed - Reseals	Renewal	248,500
Unsealed Rural Roads - Gravel resheeting	Renewal	482,667
Bike Tracks	Renewal	93,750
Sub-total		7,507,228

Water Fund

Upgrade Water treatment Bulding	Renewal	25,400
Upgrade Uralla Filtration Systems	Renewal	300,000
WHS Improvement Works	Renewal	140,000
General Equipment	Renewal	24,500
Sub-total		489,900

Sewer Fund

Uralla Sewerage System WHS Improvement works	Renewal	80,000
Bundarra sewerage system	New	4,780,000
Building AMP requirements for sewer fund	Renewal	1,500
Sub-total		4,861,500

McMaugh Gardens

Resident room bathroom upgrades	Renewal	130,000
General furniture and Equipment	Renewal	50,000
Sub-total		180,000

Total

13,038,628

PART 4: REVENUE POLICY

Rating Policy

Rate Income

In accordance with Section 514 of the Local Government Act 1993, each parcel of land within Council's area must be categorised for rating purposes.

Section 497 of the Local Government Act 1993 provides the method for structure of the general rate. The options are:

- a) an ad-valorem;
- b) an ad-valorem with a minimum; or
- c) a base amount plus an ad-valorem.

Uralla Shire Council utilises option c, being the use of a base amount plus an ad-valorem.

A base amount is an amount paid by every rateable property in each land category, regardless of land value. An Ad Valorem amount (c in \$ applied to Land Value) is the amount calculated in addition to the base amount. The base amount and Ad Valorem amount are combined to give the total amount of the rate.

The Valuer Generals Department is the agency who determines the unimproved capital value of all properties within a Council area for the purposes of rating and re-values all properties within the Uralla Shire Council area once every five years. A revaluation was carried out in 2017 and that has been used for rating purposes in this Operational Plan. Information on the valuation methodology can be obtained through the Valuer General website at http://www.valuergeneral.nsw.gov.au/land_values/valuation_method.

Rate Pegging

For 2019/20 Council has increased its notional general rate income by the permissible increase of 2.70% announced by the Independent Pricing and Regulatory Tribunal (IPART) on 11 September 2018.

IPART advised that in determining the 2019/20 rate peg, they took into consideration the rise in the Local Government Cost Index. The main contributors to increasing the level of the index over the year ending June 2018 were increases in labour and energy costs and higher construction costs for roads, drains, footpaths, kerbing and bridges.

The main components of the index and their percentage of the overall index are:

- Employee benefits and on-costs (41.7%)
- Construction works – roads, drains, footpaths, kerbing, bridges (19.2%)
- Other expenses (8.9%)
- Other business services – including items such as contractor and consultancy costs (6.0%)
- Buildings – non-dwelling (4.1%)
- Plant and equipment – machinery (3.4%)

- Electricity (2.7%)
- Road, footpath, kerbing, bridge and drain building materials (2.4%)

Annual charges for water and sewerage funds are not subject to rate pegging legislation, however, reflect the requirement to finance the maintenance, renewal and replacement of infrastructure required for effective water supplies and sewerage systems.

Rating Categories

There are four land categories used for rating purposes, being: Farmland, Residential, Mining and Business. Council has made one sub-category of the Residential Category called Rural Residential.

Farmland Rate

The Farmland Rate applies to all rateable assessments categorised as farmland under Section 515 of the Local Government Act throughout the whole of the Council area. A map of the area to which the Farmland Rate applies (whole of shire) is included at the end of this document.

Residential Rate

The Residential Rate applies to all rateable assessments categorised as residential under Section 516 of the Local Government Act throughout the whole of the Council area. A map of the area to which the Residential Rate applies (whole of shire) is included at the end of this document.

Rural Residential Rate

The Rural Residential Rate applies to all rateable assessments categorised as Rural Residential under Section 529 of the Local Government Act throughout the whole of the Council area. A map of the area to which the Rural Residential Rate applies (whole of shire) is included at the end of this document.

Business Rate

The Business Rate applies to all rateable assessments categorised as Business under Section 518 of the Local Government Act throughout the whole of the Council area. A map of the area to which the Business Rate applies (whole of shire) is included at the end of this document.

Mining Rate

The Mining Rate applies to all rateable assessments categorised as Mining under Section 517 of the Local Government Act throughout the whole of the Council area. A map of the area to which the Mining Rate applies (whole of shire) is included at the end of this document.

Rates Structure – 2019/20

Rate Type	Category	Sub Category	Ad Valorem Amount Cents in \$		Base Amount \$		Base Amount % Yield		Rate Yield \$	
			2019/2020	2018/2019	2019/2020	2018/2019	2019/2020	2018/2019	2019/2020	2018/2019
Ordinary	Farmland		0.3753	0.3684	\$290.00	\$280.00	8.18%	8.07%	\$2,110,259	\$2,064,121
Ordinary	Residential	Ordinary	0.3753	0.3684	\$290.00	\$280.00	45.93%	45.51%	\$907,367	\$882,795
Ordinary	Residential	Rural	0.3753	0.3684	\$290.00	\$280.00	31.13%	30.67%	\$787,296	\$762,418
Ordinary	Business		0.3753	0.3684	\$290.00	\$280.00	41.20%	40.76%	\$106,281	\$103,044
Ordinary	Mining		0.3753	0.3684	\$290.00	\$280.00	0.00%	0.00%	\$0	\$0

Average Rate for each Land Category 2019/2020

	Farmland	Residential	Rural Residential	Business	Mining
Approximate Total Rates from Category	\$2,110,259	\$907,367	\$787,296	\$106,281	\$0
% of Total Rates	53.95%	23.2%	20.13%	2.72%	0
Number of assessments	595	1,437	845	151	0
Average rates per assessment	\$3,547	\$631	\$932	\$704	\$0
Total Land Value of category	\$516,309,325	\$130,732,080	\$144,483,410	\$16,651,010	\$0
% of Total Land Value	63.886%	16.176%	17.878%	2.060%	0

Average Rate for each Land Category 2018/2019

	Farmland	Residential	Rural Residential	Business	Mining
Approximate Total Rates from Category	\$2,064,121	\$882,795	\$762,418	\$103,044	\$0
% of Total Rates	54.14%	23.16%	20.00%	2.70%	0
Number of assessments	595	1,435	835	150	0
Average rates per assessment	\$3,469	\$615	\$913	\$687	\$0
Total Land Value of category	\$515,070,805	\$130,563,180	\$143,490,120	\$16,570,010	\$0
% of Total Land Value	63.93%	16.20%	17.81%	2.06%	0

Average Rate for each Land Category 2017/18

	Farmland	Residential	Rural Residential	Business	Mining
Approximate Total Rates from Category	\$2,008,997	\$863,974	\$743,551	\$100,346	\$0
% of Total Rates	54.05%	23.25%	20.00%	2.70%	0
Number of assessments	585	1,428	825	149	0
Average rates per assessment	\$3,434	\$605	\$901	\$673	\$0
Total Land Value of category	\$513,755,720	\$130,297,150	\$143,261,620	\$16,509,010	\$0
% of Total Land Value	63.91%	16.21%	17.82%	2.06%	0

Annual Charges

Water Supply - Access Charges

In accordance with Section 501 of the Local Government Act 1993, it is proposed to levy a charge on all consumers connected to, or capable of being connected to, the Uralla or Bundarra water supply systems for water services, based on the table below.

Annual Water Access Charges				
Charge	Amount		Yield	
	2019/2020	2018/2019	2019/2020	2018/2019
Uralla Water	\$341.00	\$324.00	\$419,430	\$395,928
Bundarra Water	\$341.00	\$324.00	\$78,771	\$74,844
Total			\$498,201	\$470,772

Water Supply – Consumption Charges

In accordance with Section 502 of the Local Government Act 1993, it is proposed to levy a charge for the consumption of water for all properties, as detailed in the table below:

Water Usage Charge				
Charge	Amount		Estimated Yield	
	2019/2020	2018/2019	2019/2020	2018/2019
Uralla Water Usage Charge	\$2.47	\$2.35	\$500,850	\$443,000
Bundarra Water Usage Charge	\$2.47	\$2.35	\$77,700	\$69,000
Total			\$578,550	\$512,000

Sewerage Charges - Residential

In accordance with Sections 501 and 502 of the Local Government Act 1993, it is proposed to levy a charge on all residential consumers connected to, or capable of being connected to, the Uralla sewer system for sewerage services, as detailed in the table below:

Annual Sewer Charges - Residential				
Charge	Amount		Yield	
	2019/2020	2018/2019	2019/2020	2018/2019
Uralla Sewerage	\$601.00	\$572.00	\$635,858	\$602,316
Bundarra Sewerage		\$572.00	\$Nil	\$113,480
Total			\$635,858	\$715,796

Sewerage Charges – Non - Residential

In accordance with Sections 501 and 502 of the Local Government Act 1993, it is proposed to levy an access charge (70% of residential charge) plus a usage charge (per kilolitre) on all non-residential consumers connected to, or capable of being connected to, the Uralla or Bundarra sewer systems for sewerage services, as detailed in the table below:

Annual Sewer Charges – Non-Residential				
Charge	Amount		Yield	
	2019/2020	2018/2019	2019/2020	2018/2019
Uralla Sewerage – Access	\$420.00	\$400.00	\$38,640	\$36,800
Uralla Sewerage – Usage	\$1.31	\$1.25		
Bundarra Sewerage – Access		\$400.00	\$0	\$0
Bundarra Sewerage – Usage		\$1.25		

Trade Waste Charges

In accordance with Sections 501 and 502 of the Local Government Act 1993, it is proposed to levy an annual charge plus a usage charge (per kilolitre) on all non-residential consumers connected to, or capable of being connected to, the Uralla sewer system for sewerage services, as detailed in the table below:

Trade Waste Charges – Non-Residential				
Charge	Amount		Yield	
	2019/2020	2018/2019	2019/2020	2018/2019
Trade Waste - Annual	\$77.50	\$76.00	\$5,200	\$6,000
Trade Waste - Usage	\$1.40	\$1.38		

Stormwater Management Levy

In accordance with Section 496A of the Local Government Act 1993, it is proposed to levy a charge for the provision of stormwater management services.

The levy applies to all urban residential, business and industrial lots with impervious surfaces, as detailed in the table below:

Stormwater Management Levy				
Charge per lot	Amount		Estimated Yield	
	2019/2020	2018/2019	2019/2020	2018/2019
Urban Residential levy	\$25.00	\$25.00	\$23,950	\$23,775
Urban Strata residential levy	\$12.50	\$12.50	\$213	\$213
Charge per 350m ²	Amount		Estimated Yield	
Urban Business and industrial	\$25.00	\$25.00	\$5,750	\$5,225

Environmental Levy

In accordance with Section 501 of the Local Government Act 1993, it is proposed to levy an annual charge on all rateable properties as an Environmental Levy. This charge recognises that all rateable properties potentially produce waste and hence should contribute to the costs of running Council's Waste Management Facilities. Gate charges will apply as per Council's Fees and Charges Policy.

Environmental Levy				
Charge	Amount		Estimated Yield	
	2018/2019	2018/2019	2018/2019	2018/2019
Environmental Levy	\$305.00	\$297.00	\$923,540	\$895,455

Waste Management Charge (Residential)

In accordance with Section 496 of the Local Government Act 1993 Council proposes to levy annual charges for the provision of waste management collection services on each parcel of rateable land for which services are available. The charges will be made as set out in the table below:

Waste Management Charge - Residential				
Charge	Amount		Yield	
	2019/2020	2018/2019	Services	Total Yield
Uralla Residential	\$342.00	\$333.00	1,089	\$372,792
Bundarra Residential	\$342.00	\$333.00	178	\$61,100
Invergowrie Residential	\$342.00	\$333.00	514	\$175,080
Additional Recycling Bin	\$118.00	\$115.00	1	\$118
TOTAL				\$609,090

Waste Management Charge (Non Rateable)

In accordance with Section 503(2) of the Local Government Act 1993, Council proposes to levy an annual charge for the removal of material from non-rateable properties. The charges will be made as set out in the table below:

Charge	Amount	
	2018/2019	2018/2019
Uralla Non-Rateable	\$342.00	\$333.00
Bundarra Non-Rateable	\$342.00	\$333.00
Additional Recycling Bin	\$118.00	\$115.00

Waste Management Charge (Non Residential)

In accordance with Section 501 of the Local Government Act 1993, Council proposes to levy an annual charge for the removal of material from non-residential properties. The charges will be made as set out in the table below:

Waste Management Charge – Non-Residential				
Charge	Amount		Yield	
	2019/2020	2018/2019	Services	Total Yield
Uralla Commercial - Large	\$256.00	\$249.00	135	\$34,560
Uralla Commercial - Small	\$197.00	\$192.00	46	\$9,062
Bundarra Commercial	\$256.00	\$249.00	38	\$9,728
TOTAL				\$53,350

Borrowings

There are no proposed borrowings for 2019/20.

Interest on Rates & Charges

Interest will be charged on overdue rates and charges as regulated by the Office of Local Government. Council will apply the maximum rate determined under this regulation. Interest will be calculated on a simple daily basis. In accordance with section 566(3) of the Act, the Minister has determined that the maximum rate of interest payable on overdue rates and charges for the 2019/20 rating year will be 7.5%

Fees and Charges

In accordance with Section 608 of the Local Government Act, 1993, Council proposes a range of fees and charges as contained in the **2019/2020 Fees and Charges Schedule** contained in this document. Council reserves the right to change any of the fees and charges or strike new fees and charges during 2019/2020.

The application of these fees and charges will reduce the level of cross subsidisation required to be funded by ordinary rates.

The following factors have been taken into account in determining the fees:

- the cost of providing the service;
- the importance of the service to the community;
- the price fixed by the relevant industry body;
- any factors specified in the Local Government Regulations;
- National Competition Policy;
- Goods and Services Tax legislation.

Council provides a range of goods and services where statutory charges are set by regulation, examples include:

- section 603 certificates;
- section 149 certificates;
- information supplied under Freedom of Information Act;
- impounding fees;
- dog registrations; and
- building application fees.

Pricing Policy

Council is committed to providing a variety of goods and services which reflect concern for the individual and the wider community, and which meets the diverse needs of everyone who lives in, works in, or visits the Council area.

Council will ensure that charges are raised as equitably as possible. The charges or fees set have Goods and Services Tax (GST) included where applicable. Those charges or fees subject to GST are indicated in the Fees and Charges Schedule. The principles of competitive neutrality which is part of the National Competition Policy have been taken into consideration in the pricing policy.

Council adopts a user pays principle in the assessing and levying of fees and charges, whilst recognising the need for supplementing income in particular circumstances.

Council will ensure that all rates, charges and fees are set so as to provide adequate cash flows to meet operating costs and to assist in the provision of funding capital renewal and replacement.

Council will pursue all cost effective opportunities in order to maximise its revenue base and to seek an acceptable commercial rate of return on investments, subject to risk parameters.

Council recognises the need to set prices for goods and services in order to provide the most effective level of service to our community and to ensure resources are deployed most efficiently.

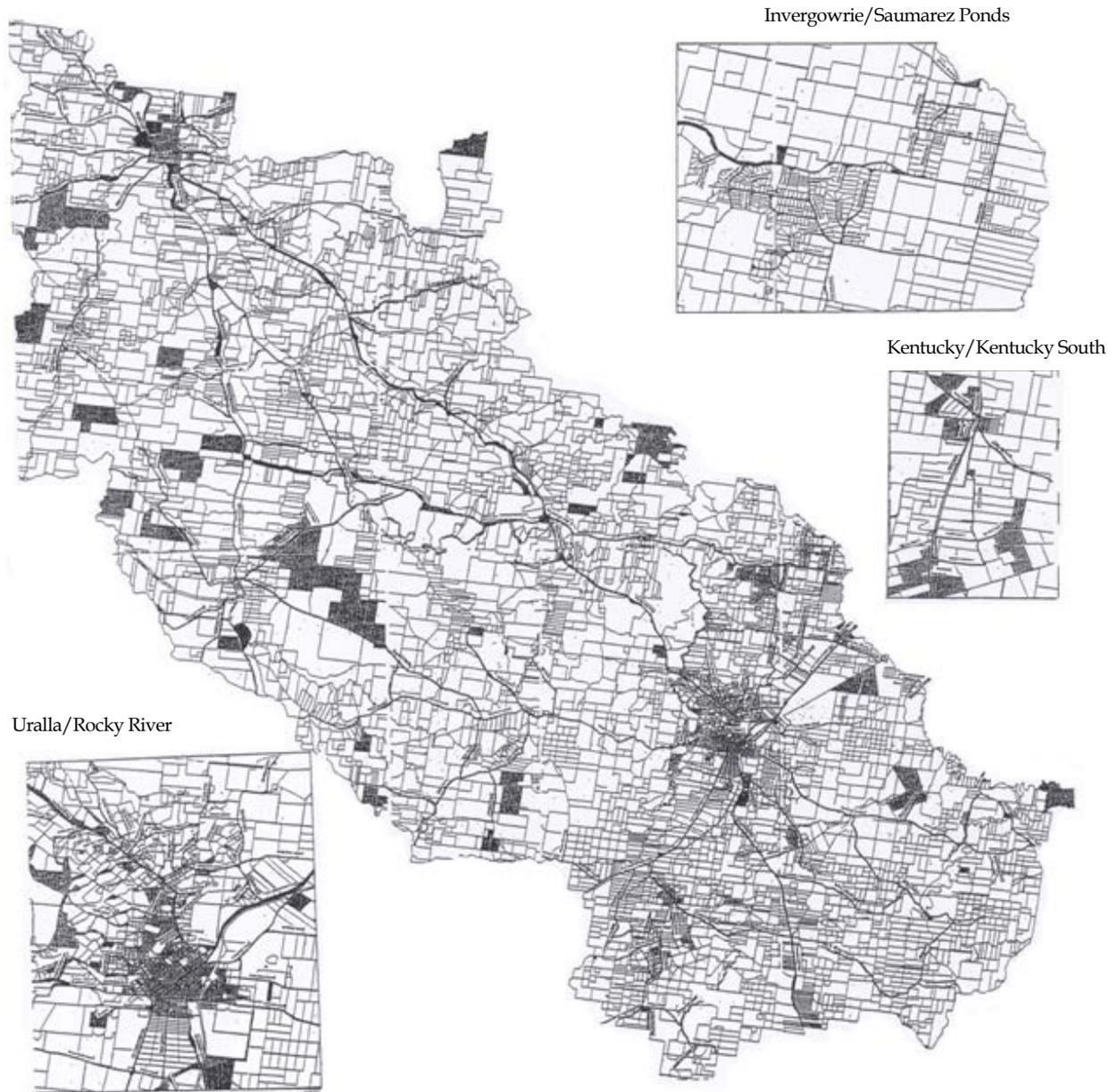
During the next financial year, Council will continue investigations into alternative methods of raising revenue with particular emphasis on user pays principles. Revision of Council's pricing policy will be undertaken during this period.

Council's pricing policy in relation to any particular good or service may be found in the relevant section of the Fees and Charges Schedule.

Council reserves the right to charge for any additional services or facilities, and to cater for legislative changes which are not identified in the fees and charges schedule.

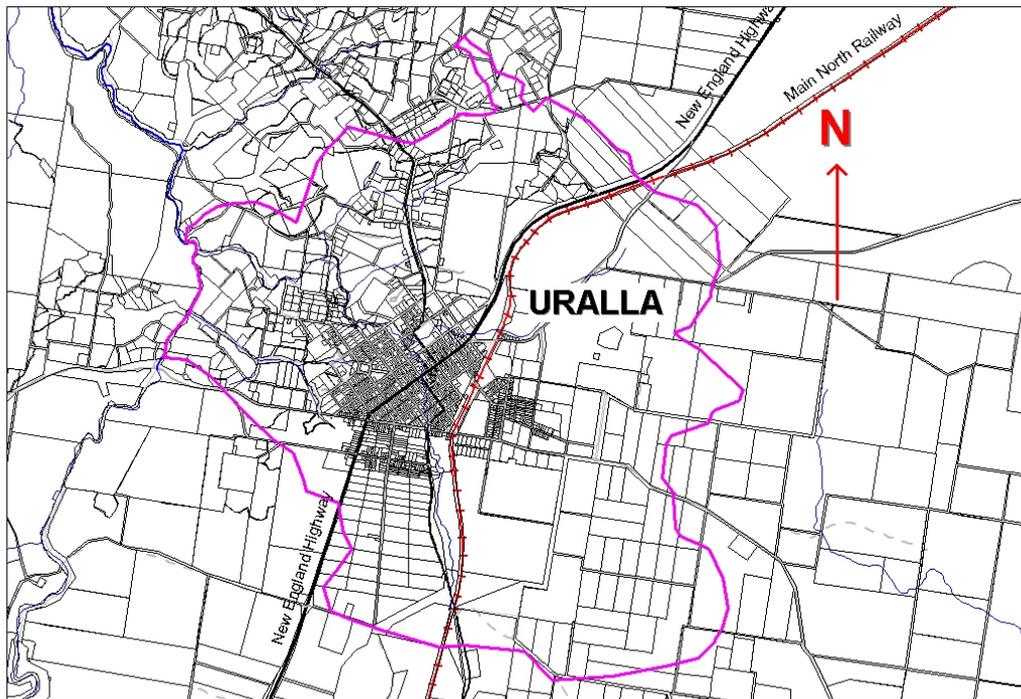
Rating Maps

Map of Ordinary Rate Area



Uralla Shire applies the same base rate and rate in the dollar (ad valorem) for all rating categories (Farmland, Residential, Rural Residential, Mining and Business) across the Shire.

Map of Uralla Stormwater Catchment Area



URALLA SHIRE COUNCIL URBAN STORMWATER CATCHMENT AREA

Map of Bundarra Water Service Area



PART 5: FEES & CHARGES



Fees & Charges

Uralla Shire Council

Table Of Contents

Uralla Shire Council.....	8
Utilities.....	8
Water Services.....	8
Access and Supply.....	8
Water Connection Fees.....	8
Other Water Fees and Charges.....	9
Water Sales.....	9
Water Restriction Devices.....	9
Other Costs.....	9
Sewer Charges.....	9
Access and Supply.....	9
Sewer Connection Charges.....	10
Trade Waste Charges.....	10
Trade Waste.....	10
Drainage Fees.....	11
Engineering Services.....	12
General Services.....	12
Kerb and Guttering.....	12
Gutter Bridges.....	12
Landscaping Bonds.....	12
Rural Addressing.....	12
Plant Hire Charges.....	13
Road Restoration Fees.....	13
Civil Engineering Works.....	13
Sale of sand, gravel and topsoil.....	13
Waste Management Facility.....	14
Domestic Waste Management.....	14
Green Waste Kerbside Collection Fee – Uralla Township.....	14
Commercial Recycling.....	14
Non-Rateable Commercial Recycling.....	15

Waste Product Sales.....	15
Sorted Recycling.....	15
Residential Waste.....	15
Commercial Waste.....	16
Uncontaminated garden and wood waste.....	16
Contaminated Garden and Wood Waste.....	16
Clean brick, Concrete, Tile.....	16
Mattresses.....	16
Lounges.....	17
E-Waste.....	17
Appliances.....	17
Dead Animals.....	17
Tyres.....	18
Tyres on Rims.....	18
Asbestos.....	18
Certified ENM and VENM.....	19
Bio solids.....	19
Community and Recreational Services.....	20
Sporting Fields.....	20
Field Hire.....	20
Parks and Gardens.....	20
Casual Hiring Fee.....	20
Aquatic Centre.....	20
Admittance Fees.....	20
Library Services.....	21
Library Fees.....	21
Lost, damaged or stolen books.....	21
Inter-Library Loan Fee.....	21
Photocopies and Printing (self-service).....	21
Tourism.....	22
Hire.....	22
Photocopies and Printing (non self-service).....	22
Cemeteries.....	22

Searches.....	22
Uralla and Bundarra Lawn Cemeteries.....	23
Uralla and Bundarra Old Section Cemeteries.....	23
Uralla and Bundarra Niche Wall and Uralla Niche Garden.....	23
Building Rental – Uralla.....	24
Hill Street Uralla *.....	24
Uralla Pre-School *.....	24
Queen Street Uralla Caravan Park.....	24
Longer stays (7 nights for 6).....	25
Uralla Community Centre.....	25
Tablelands Community Support Options – TCS.....	25
Large Group Room.....	25
Private Parties/ Commercial Functions.....	25
Small Group Room.....	25
Kitchen (large room only).....	26
Building Rental – Bundarra.....	26
Bundarra School of Arts Hall.....	26
External Equipment Hire.....	27
Bundarra Caravan Park.....	27
Aged and Disabled Services.....	28
Tableland Community Support.....	28
Home Care Packages and Private Clients.....	28
HCP Clients.....	28
Private Clients.....	29
Commonwealth Home Support Program.....	30
NDIS.....	31
McMaugh Gardens Aged Care Centre.....	31
Bond.....	31
Daily Fees.....	31
Respite.....	32
Telephone Calls.....	32
Transport Residents.....	32
Visitor Meals.....	32

Tablelands Community Transport.....	33
Vehicle Hire (without driver).....	33
Car.....	33
Mini Bus.....	33
Client Contributions – Individual Trips.....	33
Client Contributions – Mini Bus Group Trips.....	33
Other Services.....	34
Development and Health Services.....	35
Development Control.....	35
Section 7.11 Contributions.....	35
Complying Development Certificates – Fees based on construction cost.....	35
Bushfire Attack Certification.....	36
Development Applications – Building Works – Based on cost of works.....	36
Development Application.....	37
Miscellaneous Administrative Application Fees.....	37
Building Entitlement Confirmation Fee.....	37
Planning Reform Fee.....	38
Subdivision Fees.....	38
Subdivision Certificate / Title Plan Processing Fee.....	38
Refund of DA fee for cancellation of DA.....	38
Review of Determination per s, 82A, EPA Regulations c.257.....	39
All other Development Work – EPA R. c.257.....	39
Review of Determination per s, 82B, EPA Regulations (Rejection) – c.257A.....	40
Modification of Consent at Applicants Request – c.258.....	40
Other modifications per s.96(2) or 96AA(1) not of minor environmental impact.....	40
All other requests for modifications, based on estimated construction costs.....	40
Designated Development.....	41
Integrated Development (c.252A/253).....	41
Advertised Development (c.252).....	41
Prohibited Development.....	42
Building Line Variation.....	42
Other Notice Required.....	42
Privately Certified Certificate Registration (c.263).....	42
Engineering Plans Checking (design and construction) – based on cost of work.....	42

Staged Development.....	43
Planning Proposal.....	43
SEPP Applications.....	43
Long Service Levy.....	43
Construction Certificates.....	43
Fee for Basix Certificate (c.262B).....	44
Section 68 Applications.....	44
Building Inspections (including Compliance and Occupation Certificates).....	45
Building Certificates (EPA R. c.260).....	45
Domestic – Includes Initial inspection.....	45
Commercial.....	45
Building Certificate – additional inspections (if required).....	45
Copy of Building Certificate (c.261).....	45
Additional fee where applicant /owner erected the building and:.....	45
Building Indemnity Insurance.....	46
Environmental Engineering.....	46
Damage Deposit.....	46
Inspection.....	46
Licencing Fees.....	46
General.....	46
Food Premises.....	47
Swimming Pools.....	47
Street Vendors.....	47
Petrol Pump Approvals.....	47
Hoarding Approval Fees.....	48
Onsite Sewerage Management Systems.....	48
Development Information.....	48
Development Certificates.....	48
Certificates.....	48
Animal Control.....	49
Companion Animal 1998 – registrations (cats and dogs).....	49
Companion Animal Control – Release/Sale/Surrender.....	50

Dog Control – Training Aids.....	50
Stock Control – Release Fees.....	50
Sheep/Goats.....	50
Other Animals.....	50
Sustenance Costs.....	51
Other Animal Fees.....	51
Other Regulatory Fees.....	51
Companion Animals Regulation 2018.....	51
Administrative Services.....	53
Corporate Records.....	53
Printing and copying (non self-service).....	53
Public Access Act (GIPA) Income.....	53
Council Chamber/Office Room Hire.....	54
Hire of Meeting Rooms and Facilities.....	54
Other Miscellaneous Fees and Charges.....	54
Sale of document copies.....	54
Financial Services.....	55
General Income.....	55
Rate/Valuation Enquiries.....	55
Miscellaneous Fees.....	55

Name	Year 18/19 Fee (incl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)	Increase %	Unit	S
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Uralla Shire Council

Utilities

Water Services

Access and Supply

Water Access Charge Uralla and Bundarra	\$324.00	\$341.00	\$0.00	\$341.00	5.25%	Per annum per assessment	N
Water Supply – consumption charge	\$2.35	\$2.47	\$0.00	\$2.47	5.11%	Per kL	N

Water Connection Fees

Uralla and Bundarra Connection Charge to water main, up to 4 m	\$1,200.00	\$1,225.00	\$0.00	\$1,225.00	2.08%	Per connection within 4 m of water main: 20 mm or 25 mm	N
Uralla and Bundarra Connection Charge to water main, connection over 4 m	Per m construction cost + cost of additional design requirements will apply. Price on application.					Per connection beyond 4 m of water main: 20 mm or 25 mm	N
	Per m construction cost + cost of additional design requirements will apply. Price on application.				Last YR Fee		

Name	Year 18/19 Fee (incl. GST)	Year 19/20 GST	Fee (excl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Unit	S
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Other Water Fees and Charges

Water Meter supplied and fitted (20 mm) or replaced	\$180.00	\$198.00	\$0.00	\$198.00	10.00%	Per Meter	N
Water Meter Testing only	\$80.00	\$73.50	\$0.00	\$73.50	-8.13%	Per Meter	N
Fee will be refunded where meter is checked and found to be reading more than 4% over or under as per Australian Std AS3565-1 1998 and 2004							
Water Meter Special read	\$80.00	\$73.50	\$0.00	\$73.50	-8.13%	Per Read	N

Water Sales

Bulk water sales	\$5.00	\$5.10	\$0.00	\$5.10	2.00%	Per kL	N
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Water Restriction Devices

Installation/Removal during service hours (7.30 am-3.00 pm)	\$160.00	\$147.00	\$0.00	\$147.00	-8.13%	Per Activity	N
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Other Costs

Council required to clear vegetation to gain access to a meter, at cost charge	\$80.00	\$82.00	\$0.00	\$82.00	2.50%	Per Activity	N
This charge applies where property owners have not prevented vegetation from growing around the meter and will not clear it themselves. Rates advise that this is an 'at cost' charge.							
Council required to return to property to read meter (e.g. where meter access is denied by locked yards/gates etc)	\$70.00	\$64.50	\$0.00	\$64.50	-7.86%	Per Visit	N

Sewer Charges

Access and Supply

Residential sewer access charge	\$572.00	\$601.00	\$0.00	\$601.00	5.07%	Per annum single dwelling per lot/unit	N
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Name	Year 18/19 Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit	S
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Access and Supply [continued]

Commercial sewer access charge	\$400.00	\$420.00	\$0.00	\$420.00	5.00%	Per annum single business	N
Usage charge	\$1.25	\$1.31	\$0.00	\$1.31	4.80%	Per kL	N
Unconnected lot sewer access charge	\$572.00	\$601.00	\$0.00	\$601.00	5.07%	Per annum per Lot	N

Sewer Connection Charges

Provide junction to main on property, up to 4 m Council staff exposed main	\$1,000.00	\$1,020.00	\$0.00	\$1,020.00	2.00%		N
Provide junction with extension beyond property (previously 'application fee')	Per m construction cost + cost of additional design requirements will apply. Price on application.					Per m construction cost plus other design requirements	N
	Last YR Fee Per m construction cost + cost of additional design requirements will apply. Price on application.						

Trade Waste Charges

Trade Waste

Trade Waste – application fee	\$76.00	\$77.50	\$0.00	\$77.50	1.97%	Per Annum	N
Trade Waste – usage	\$1.38	\$1.40	\$0.00	\$1.40	1.45%	Per kL	N

Name	Year 18/19 Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit	S
Copy of Drainage Plan	\$37.00	\$38.00	\$0.00	\$38.00	2.70%	Per Plan	N

Drainage Fees

Name	Year 18/19 Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit	S
Engineering Services							
General Services							
Kerb and Guttering							
Private works (not in conjunction with works program)			Full cost of works per DCP plus 25%			Per Metre	N
Adjoining owner charges (in conjunction with works program)	\$101.00	\$93.64	\$9.36	\$103.00	1.98%	Per Metre	N
Gutter Bridges							
Gutter Bridge Construction			Full cost of works plus 25%			Per construction	N
Landscaping Bonds							
Residential Flats/Units	\$679.80	\$692.00	\$0.00	\$692.00	1.79%	Per Unit/ Minimum (GST payable only on forfeiture)	N
Light Industry/Industry	\$2,796.45	\$2,845.00	\$0.00	\$2,845.00	1.74%	Per Unit/ Minimum (GST payable only on forfeiture)	N
Rural Addressing							
Installation of new/replacement numbering post	\$70.00	\$65.00	\$6.50	\$71.50	2.14%	Per post	N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 GST	Fee (excl. GST)	Fee (incl. GST)	Increase %	Unit	S
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Plant Hire Charges

Charges by Plant Item	Internal hire rate plus 25% with a minimum 1 hr applying					Per Item	N
Grading Plant	Internal hire rate plus 25% with a minimum 1 hr applying					Per Crew	N
Grading of private roads and driveways to be charged at full crew costs (grader, water cart & roller) unless alternative work available for unrequested grading items							

Road Restoration Fees

Road Restoration Fees	As per RMS Schedules						N
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Civil Engineering Works

Civil Engineering Works	Estimated full cost of agreed work plus 25% margin or at hourly rates for unspecified work (i.e hire of plant only) plus 25%						N
	Last YR Fee						
	Estimated full cost of agreed work plus 25% margin or at hourly rates for unspecified work (i.e hire of plant only)						
The 25% margin may be varied subject to the nature and value of the work							

Sale of sand, gravel and topsoil

Delivery is at Council Truck hire rates (includes driver) plus 25%.

At cost of winning material, plus 25% margin, subject to the following minimums:

Sale of sand, gravel and topsoil	At cost of winning material, plus 25% margin, subject to the following minimums:						N
Unsieved sand	\$16.50	\$15.27	\$1.53	\$16.80	1.82%	Per Cubic Metre	N
Gravel (Granite) at Depot	\$41.00	\$38.18	\$3.82	\$42.00	2.44%	Per Cubic Metre	N
Gravel – Carlon at Depot	\$28.00	\$25.91	\$2.59	\$28.50	1.79%	Per Cubic Metre	N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)	Increase %	Unit	S
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Sale of sand, gravel and topsoil [continued]

Topsoil	\$55.00	\$50.91	\$5.09	\$56.00	1.82%	Per Cubic Metre	N
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Waste Management Facility

Domestic Waste Management

Waste Facility Fee – included in Environmental Levy	\$218.00	\$224.00	\$0.00	\$224.00	2.75%	Per Annum	N
Annual kerbside service, red and yellow bin	\$333.00	\$342.00	\$0.00	\$342.00	2.70%	Per Annum	N
Additional kerbside recycling service (secondary service residential & commercial)	\$115.00	\$118.00	\$0.00	\$118.00	2.61%	Per Annum	N
Additional kerbside general waste service (secondary service residential & commercial)	\$218.00	\$224.00	\$0.00	\$224.00	2.75%	Per Annum	N

Green Waste Kerbside Collection Fee – Uralla Township

Collection Fee	\$82.00	\$83.50	\$0.00	\$83.50	1.83%	Per Annum & pro rata	N
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Commercial Recycling

Annual kerbside service – Commercial 240 ltr bin	\$249.00	\$256.00	\$0.00	\$256.00	2.81%	Per Property	N
Annual kerbside service – Commercial 140 ltr bin	\$192.00	\$197.00	\$0.00	\$197.00	2.60%	Per Property	N
Manual Collection Weekly – Cardboard Only	\$20.00	\$20.50	\$0.00	\$20.50	2.50%	Per Week	N
Manual Collection bi-weekly – Cardboard Only	\$40.00	\$41.00	\$0.00	\$41.00	2.50%	Per Week	N
Community event bin charge (per bin)	\$5.00	\$5.10	\$0.00	\$5.10	2.00%	Per Event	N
Commercial event bin charge (per bin)	\$20.00	\$20.50	\$0.00	\$20.50	2.50%	Per Event	N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)	Increase %	Unit	S
Non-Rateable Commercial Recycling						
Uralla & Bundarra Non-rateable	\$333.00	\$342.00	\$0.00	\$342.00	2.70%	Per Annum N
Waste Product Sales						
240L Wheelie Bin	\$88.00	\$98.50	\$0.00	\$98.50	11.93%	Each N
140L Wheelie Bin	\$78.00	\$79.50	\$0.00	\$79.50	1.92%	Each N
Delivery – Uralla & Bundarra town area (within 5 km)	\$15.00	\$16.00	\$1.60	\$17.60	17.33%	Per return trip N
Delivery – Uralla and Bundarra 5-15 km	\$20.00	\$20.91	\$2.09	\$23.00	15.00%	Per return trip N
Delivery – beyond 15 km from Uralla or Bundarra, maximum 30 km	\$25.00	\$25.91	\$2.59	\$28.50	14.00%	Per return trip N
Sale of Green Waste (mulched)	\$15.00	\$14.00	\$1.40	\$15.40	2.67%	Per m3 N
Sale of Green Waste (mulched)	\$7.50	\$7.00	\$0.70	\$7.70	2.67%	Per excavator bucket N
Mulch loading charge (applies to bulk sales > 6 m3)	\$25.00	\$23.18	\$2.32	\$25.50	2.00%	Per service N
Sorted Recycling						
Fee				No charge	Any volume	N
Residential Waste						
Wheelie Bin (up to 240 l and per bin)	\$4.00	\$3.73	\$0.37	\$4.10	2.50%	Per wheelie bin (full or part) N
Car/sedan/wagon/4X4 domestic	\$5.00	\$4.64	\$0.46	\$5.10	2.00%	Full or part N
Utility/6 x 4 trailer	\$10.00	\$9.27	\$0.93	\$10.20	2.00%	Level N
Utility/6 x 4 trailer, heaped	\$15.00	\$14.00	\$1.40	\$15.40	2.67%	Heaped N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)	Increase %	Unit	S
Commercial Waste						
Bulk waste/ large commercial				Price on application	Per Application	N
Commercial waste fee	\$50.00	\$46.36	\$4.64	\$51.00 2.00%	Per cubic metre, loads not exceeding 10 m3	N
Untaminated garden and wood waste						
Commercial				No charge	Per cubic metre	N
Contaminated Garden and Wood Waste						
Fee				Charged at residential/commercial waste rates		N
Clean brick, Concrete, Tile						
Wheelie Bin (up to 240 l)	\$5.00	\$4.64	\$0.46	\$5.10 2.00%	Full or part	N
Car/sedan/wagon/4X4 domestic	\$7.00	\$6.55	\$0.65	\$7.20 2.86%	Full or part	N
Utility/6 x 4 trailer	\$8.00	\$7.45	\$0.75	\$8.20 2.50%	Full or part	N
Commercial	\$25.00	\$23.18	\$2.32	\$25.50 2.00%	Per cubic metre	N
Mattresses						
Cot mattresses or any stripped mattresses				No charge Min. Fee: \$7.00	Each	N
Single	\$10.00	\$9.27	\$0.93	\$10.20 2.00%	Each	N

Name	Year 18/19 Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit	S
Mattresses [continued]							
King Single	\$12.00	\$11.27	\$1.13	\$12.40	3.33%	Each	N
Double	\$15.00	\$14.00	\$1.40	\$15.40	2.67%	Each	N
Queen	\$20.00	\$18.64	\$1.86	\$20.50	2.50%	Each	N
King	\$22.00	\$20.45	\$2.05	\$22.50	2.27%	Each	N
Lounges							
1 seater	\$10.00	\$9.27	\$0.93	\$10.20	2.00%	Each	N
2 seater	\$15.00	\$14.73	\$1.47	\$16.20	8.00%	Each	N
3 seater	\$20.00	\$18.64	\$1.86	\$20.50	2.50%	Each	N
E-Waste							
NTCRS eligible e-waste				Free of charge		Per Item	N
Non NTCRS e-waste	\$1.50	\$1.41	\$0.14	\$1.55	3.33%	Per Item	N
Appliances							
Fridges, freezers & air-conditioning units containing CFCs	\$15.00	\$14.00	\$1.40	\$15.40	2.67%	Per Unit	N
All other white goods				Free of charge		Per Item	N
Dead Animals							
Small domestic animals e.g. cats, chickens, possums, dogs	\$14.50	\$13.45	\$1.35	\$14.80	2.07%	Per Item	N
Medium animals – e.g. goats, sheep, pigs	\$34.00	\$31.82	\$3.18	\$35.00	2.94%	Per Item	N
Large Animals – e.g. horses, cattle	\$47.00	\$43.64	\$4.36	\$48.00	2.13%	Per Item	N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)	Increase %	Unit	S
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Tyres

Loads comprising more than 20 tyres, or tyre loads that are over 200 kg, will not be accepted without evidence of the required tracking and consignment.

Motorcycle	\$8.50	\$5.91	\$0.59	\$6.50	-23.53%	Per Item	N
Car	\$8.50	\$7.00	\$0.70	\$7.70	-9.41%	Per Item	N
4X4	\$9.00	\$10.55	\$1.05	\$11.60	28.89%	Per Item	N
Light truck	\$11.50	\$12.55	\$1.25	\$13.80	20.00%	Per Item	N
Truck	\$23.50	\$23.18	\$2.32	\$25.50	8.51%	Per Item	N
Super single	\$34.50	\$30.91	\$3.09	\$34.00	-1.45%	Per Item	N
Small tractor tyre, up to 1 m	\$50.05	\$43.64	\$4.36	\$48.00	-4.10%	Per Item	N
Medium tractor tyre, 1 m-1.9 m	\$78.50	\$74.55	\$7.45	\$82.00	4.46%	Per Item	N
Large tractor tyre, 2 m-2.8 m	\$107.00	\$97.73	\$9.77	\$107.50	0.47%	Per Item	N
Extra large tractor tyre, > 2.8 m	\$129.00	\$114.55	\$11.45	\$126.00	-2.33%	Per Item	N
Fork lift tyre, small up to 12"	\$15.00	\$14.00	\$1.40	\$15.40	2.67%	Per Item	N
Fork lift tyre, medium 12"-18"	\$22.00	\$22.27	\$2.23	\$24.50	11.36%	Per Item	N
Fork lift tyre, large greater than 18"	\$39.00	\$37.73	\$3.77	\$41.50	6.41%	Per Item	N
Grader tyre	\$122.00	\$114.55	\$11.45	\$126.00	3.28%	Per Item	N
Earth mover, small – up to 1 m	\$98.00	\$90.00	\$9.00	\$99.00	1.02%	Per Item	N
Earth mover, medium, 1 m-1.5 m	\$197.00	\$184.55	\$18.45	\$203.00	3.05%	Per Item	N
Earth mover, large, greater than 1.5 m	\$390.00	\$362.73	\$36.27	\$399.00	2.31%	Per Item	N
Shredded Tyres					NOT ACCEPTED		N

Tyres on Rims

Tyres on rim will be charged at double the rate of tyres off rim

Asbestos

Inadequately wrapped or unbagged asbestos will not be accepted. Please note that asbestos weighing more than 100 kg, or consisting of more than 10 m² of sheeting in one load, will not be accepted without evidence of the required consignment number.

Name	Year 18/19 Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit	S
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Asbestos [continued]

Asbestos – asbestos bag including disposal cost, maximum 0.5 m3	\$19.00	\$17.64	\$1.76	\$19.40	2.11%	Per Bag	N
Fee	\$260.00	\$240.00	\$24.00	\$264.00	1.54%	Per tonne	N

Certified ENM and VENM

Clean Fill for use on cell walls, all volumes					No charge	Any Volume	N
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Bio solids

All special wastes must be collected, transported and disposed of strictly in accordance with the requirements of the WorkCover Authority and the Environment Protection Authority.

Processed sludges from water and sewer	\$50.00	\$46.36	\$4.64	\$51.00	2.00%	Per cubic metre	N
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Name	Year 18/19 Fee (incl. GST)	Year 19/20 GST	Fee (excl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Unit	S
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Community and Recreational Services

Sporting Fields

Field Hire

External users – details of application should be sought from Council

Hampden Park	\$53.00	\$49.09	\$4.91	\$54.00	1.89%	Per Day	N
Uralla Sporting Complex #	\$53.00	\$49.09	\$4.91	\$54.00	1.89%	Per field/per day	N
Canteen hire (two available) #	\$50.00	\$46.36	\$4.64	\$51.00	2.00%	Per day per canteen	N
Canteen hire bond (for non-regular user groups and for those outside of Uralla Shire area)	\$1,000.00	\$1,020.00	\$0.00	\$1,020.00	2.00%	Per event booking	N

Parks and Gardens

Casual Hiring Fee

Alma Park: Connect power to bandstand	\$33.00	\$30.91	\$3.09	\$34.00	3.03%	Per Day	N
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Aquatic Centre

Admittance Fees

Single Admission Fee – Adult	\$3.00	\$3.18	\$0.32	\$3.50	16.67%	Per Person	N
Single Admission Fee – Child	\$2.00	\$1.82	\$0.18	\$2.00	0.00%	Per Person	N
Books of 10 – Adult	\$24.00	\$28.64	\$2.86	\$31.50	31.25%	Per Book	N
Books of 10 – Child	\$16.00	\$16.36	\$1.64	\$18.00	12.50%	Per Book	N
Books of 20 – Adult	\$42.00	\$54.09	\$5.41	\$59.50	41.67%	Per Book	N

Name	Year 18/19 Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit	S
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Admittance Fees [continued]

Books of 20 – Child	\$28.00	\$30.91	\$3.09	\$34.00	21.43%	Per Book	N
Books of 50 – Adult	\$90.00	\$127.27	\$12.73	\$140.00	55.56%	Per Book	N
Books of 50 – Child	\$60.00	\$72.73	\$7.27	\$80.00	33.33%	Per Book	N

Library Services

Library Fees

Member overdue fee (begins 1 week after due date)	\$0.20	\$0.20	\$0.00	\$0.20	0.00%	Per Item, Per Week	N
Visitor overdue fee (begins 1 week after due date)	\$1.00	\$1.00	\$0.00	\$1.00	0.00%	Per Item	N
Lost membership card replacement	\$5.00	\$5.00	\$0.00	\$5.00	0.00%	Per Card	N

Lost, damaged or stolen books

Processing Fee	\$11.00	\$11.00	\$0.00	\$11.00	0.00%	Per Item	N
Item Replacement					At cost	Per Item	N

Inter-Library Loan Fee

Charge 1 (local library search)					No charge	Per Item	N
Charge 2 (Library Lending Charge)	\$16.50	\$15.00	\$1.50	\$16.50	0.00%	Per Item	N

Photocopies and Printing (self-service)

A4 Black and White	\$0.30	\$0.27	\$0.03	\$0.30	0.00%	Per single sided page	N
A4 Colour	\$0.50	\$0.45	\$0.05	\$0.50	0.00%	Per single sided page	N

Name	Year 18/19 Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit	S
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Photocopies and Printing (self-service) [continued]

A3 Black and White	\$0.40	\$0.45	\$0.05	\$0.50	25.00%	Per single sided page	N
A3 Colour	\$0.80	\$0.91	\$0.09	\$1.00	25.00%	Per single sided page	N

Tourism

Hire

Gold Pan Hire	\$18.00	\$16.73	\$1.67	\$18.40	2.22%	Per Day	N
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Photocopies and Printing (non self-service)

A4 (Black and White)	\$0.60	\$0.59	\$0.06	\$0.65	8.33%	Per single sided page	N
A4 (Colour)	\$1.00	\$0.95	\$0.10	\$1.05	5.00%	Per single sided page	N
A3 (Black and White)	\$1.00	\$0.95	\$0.10	\$1.05	5.00%	Per single sided page	N
A3 (Colour)	\$1.75	\$1.64	\$0.16	\$1.80	2.86%	Per single sided page	N
Fax	\$0.70	\$0.68	\$0.07	\$0.75	7.14%	Each	N

Cemeteries

Searches

Record search for burial details (after 15 minutes)	\$115.00	\$117.00	\$0.00	\$117.00	1.74%	Per Hour	N
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Name	Year 18/19 Fee (incl. GST)	Year 19/20		Increase %	Unit	S
		Fee (excl. GST)	GST			

Uralla and Bundarra Lawn Cemeteries

Purchase of Double Depth Plot (does not include plaque)	\$1,190.00	\$1,104.55	\$110.45	\$1,215.00	2.10%	Per Plot	N
Interment	\$545.00	\$504.55	\$50.45	\$555.00	1.83%	Per interment	N
Interment: Saturdays, Sundays and Public Holidays loading	\$696.00	\$643.64	\$64.36	\$708.00	1.72%	Per interment	N
Surcharge for digging of grave by hand	\$56.00	\$51.82	\$5.18	\$57.00	1.79%	Per Person, Per Hour	N

Uralla and Bundarra Old Section Cemeteries

Purchase of plot	\$510.00	\$471.82	\$47.18	\$519.00	1.76%	Per Plot	N
Permission to carry out work at existing grave, includes monument erection and inspection	\$62.00	\$63.50	\$0.00	\$63.50	2.42%	Per Plot	N
Interment	\$545.00	\$504.55	\$50.45	\$555.00	1.83%	Per interment	N
Interment in an existing monument	\$696.00	\$643.64	\$64.36	\$708.00	1.72%	Per interment	N
Interment: Saturdays, Sundays and Public Holidays loading	\$696.00	\$643.64	\$64.36	\$708.00	1.72%	Per interment	N
Placement of ashes	\$146.00	\$135.00	\$13.50	\$148.50	1.71%	Minimum Per Placement	N

Uralla and Bundarra Niche Wall and Uralla Niche Garden

Purchase of Niche in wall and Interment of Ashes *	\$383.00	\$354.55	\$35.45	\$390.00	1.83%	Per Niche	N
* Interment includes standard plaque 145mm x 120mm							
Purchase of Niche in garden	\$581.00	\$537.27	\$53.73	\$591.00	1.72%	Per Niche	N
Interment of Ashes	\$124.00	\$115.00	\$11.50	\$126.50	2.02%	Per Interment	N

Name	Year 18/19 Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit	S
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Uralla and Bundarra Niche Wall and Uralla Niche Garden [continued]

Family presence at interment after hours	\$69.00	\$64.09	\$6.41	\$70.50	2.17%	Per Interment	N
Vase	\$67.00	\$62.27	\$6.23	\$68.50	2.24%	Per Vase	N
Additional lines on plaque	\$32.00	\$30.00	\$3.00	\$33.00	3.13%	Per Line	N
Removal of plaques	\$165.00	\$152.73	\$15.27	\$168.00	1.82%	Per Plaque	N

Building Rental – Uralla

* Rental fees for new leases or licences on Council properties negotiated during the year will be based on valuation advice and other relevant factors, such as Community benefit.

Hill Street Uralla *

Per Unit	\$275.00	\$254.55	\$25.45	\$280.00	1.82%	Per Unit Per Fortnight	N
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Uralla Pre-School *

5 Hill Street, Uralla	\$402.90	\$372.73	\$37.27	\$410.00	1.76%	Per Week	N
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Queen Street Uralla Caravan Park

Powered site for up to 2 persons	\$29.00	\$27.27	\$2.73	\$30.00	3.45%	Per Night	N
Unpowered site for up to 2 persons	\$21.00	\$20.00	\$2.00	\$22.00	4.76%	Per Night	N
Additional persons >2	\$5.00	\$4.55	\$0.45	\$5.00	0.00%	Per Night	N
Uninhabited, unpowered tent site	\$5.00	\$5.00	\$0.50	\$5.50	10.00%	Per Night	N

Name	Year 18/19 Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit	S
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Longer stays (7 nights for 6)

Weekly Powered site for up to 2 persons	\$174.00	\$163.64	\$16.36	\$180.00	3.45%	Per Week	N
Weekly Unpowered site for up to 2 persons	\$126.00	\$120.00	\$12.00	\$132.00	4.76%	Per Week	N
Permanents with metered site	\$115.00	\$106.36	\$10.64	\$117.00	1.74%	Per Week	N
Power for metered site	\$0.36	\$0.36	\$0.04	\$0.40	11.11%	kWh	N

Uralla Community Centre

Tablelands Community Support Options – TCS

TCS Office	\$360.00	\$333.64	\$33.36	\$367.00	1.94%	Per Week	N
Office 1	\$150.00	\$139.09	\$13.91	\$153.00	2.00%	Per Week	N
Office 2	\$37.00	\$34.55	\$3.45	\$38.00	2.70%	Per Week	N

Large Group Room

Local Community Groups – Half Day	\$43.00	\$40.00	\$4.00	\$44.00	2.33%	Half Day	N
Local Community Groups – Full Day	\$81.00	\$75.00	\$7.50	\$82.50	1.85%	Full Day	N
Affiliated Centre Tenants	\$65.00	\$60.45	\$6.05	\$66.50	2.31%	Half Day	N
Commercial Users	\$120.00	\$111.36	\$11.14	\$122.50	2.08%	Full Day	N

Private Parties/ Commercial Functions

Booking	\$140.00	\$129.55	\$12.95	\$142.50	1.79%	Per Day	N
Cleaning bond (refundable)	\$270.00	\$275.00	\$0.00	\$275.00	1.85%	Per Booking	N

Small Group Room

Local Community Groups – Half Day	\$27.00	\$25.00	\$2.50	\$27.50	1.85%	Half Day	N
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Name	Year 18/19 Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit	S
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Small Group Room [continued]

Local Community Groups – Full Day	\$43.00	\$40.00	\$4.00	\$44.00	2.33%	Full Day	N
Affiliated Centre Tenants	\$53.00	\$49.09	\$4.91	\$54.00	1.89%	Half Day	N
Commercial Groups	\$76.00	\$70.45	\$7.05	\$77.50	1.97%	Full Day	N

Kitchen (large room only)

All groups: Including crockery and cutlery	Included in large room hire				Per Day	N
All breakages will be charged at replacement cost	All breakages will be charged at replacement cost					N

Building Rental – Bundarra

Bundarra School of Arts Hall

Hall Hire (less than 2 hours)	\$0.00	\$18.18	\$1.82	\$20.00	∞	Per two hours	N
General Hall Hire <50	\$45.00	\$41.82	\$4.18	\$46.00	2.22%	Per Day	N
General Hall Hire >50	\$69.00	\$64.09	\$6.41	\$70.50	2.17%	Per Day	N
Kitchen Use Extra <50	\$24.00	\$22.27	\$2.23	\$24.50	2.08%	Per Day	N
Kitchen Use Extra >50	\$35.00	\$32.73	\$3.27	\$36.00	2.86%	Per Day	N
Balls/weddings (includes kitchen hire)	\$130.00	\$120.45	\$12.05	\$132.50	1.92%	Per Day	N
Auction Sales, markets and similar uses	\$132.50 plus 25% of subletting fees					Per Day	N
					Last YR Fee \$130 plus 25% of subletting fees		
Small Regular Usage – eg sporting clubs	\$10.00	\$9.09	\$0.91	\$10.00	0.00%	Per Session	N
Cleaning bond (refundable)	\$86.00	\$87.50	\$0.00	\$87.50	1.74%	Per Booking	N

Name	Year 18/19 Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit	S
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External Equipment Hire

Cleaning bond (refundable)	\$0.00	\$50.00	\$0.00	\$50.00	∞	Per hire	N
Chairs	\$1.40	\$1.36	\$0.14	\$1.50	7.14%	Per Item	N
Tables	\$6.00	\$6.36	\$0.64	\$7.00	16.67%	Per Item	N
Replacement of broken or missing chairs and tables (hall or external use)				At replacement cost		Per Item	N

Bundarra Caravan Park

Powered site for up to 2 persons	\$22.00	\$20.91	\$2.09	\$23.00	4.55%	Per Night	N
Unpowered site for up to 2 persons	\$8.00	\$9.09	\$0.91	\$10.00	25.00%	Per Night	N
Additional persons	\$5.00	\$4.55	\$0.45	\$5.00	0.00%	Per Night	N
Showers	\$3.00	\$2.73	\$0.27	\$3.00	0.00%	Per Use	N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)	Increase %	Unit	S
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Aged and Disabled Services

Tableland Community Support

Home Care Packages and Private Clients

HCP Clients

Administration HCP Level 1 – Monthly	\$0.00	\$150.00	\$0.00	\$150.00	∞	Per month	N
Administration HCP Level 2 – Monthly	\$0.00	\$280.00	\$0.00	\$280.00	∞	Per month	N
Administration HCP Level 3 – Monthly	\$0.00	\$610.00	\$0.00	\$610.00	∞	Per month	N
Administration HCP Level 4 – Monthly	\$0.00	\$922.00	\$0.00	\$922.00	∞	Per month	N
Care with active sleepover (Sleepover with Active Care) – HCP				Fees by Agreement		24 hrs	N
Case Management HCP Level 1 – Monthly	\$0.00	\$100.00	\$0.00	\$100.00	∞	Per month	N
Case Management HCP Level 2 – Monthly	\$0.00	\$200.00	\$0.00	\$200.00	∞	Per month	N
Case Management HCP Level 3 – Monthly	\$0.00	\$690.00	\$0.00	\$690.00	∞	Per month	N
Case Management HCP Level 4 – Monthly	\$0.00	\$1,050.00	\$0.00	\$1,050.00	∞	Per month	N
Domestic Assistance – Mon to Fri 6am to 6pm (HCP clients)	\$0.00	\$65.00	\$0.00	\$65.00	∞	Per Hour	N
Domestic Assistance – Public holiday (HCP clients)	\$0.00	\$115.00	\$0.00	\$115.00	∞	Per Hour	N
Domestic Assistance – Sat (HCP clients)	\$0.00	\$85.00	\$0.00	\$85.00	∞	Per Hour	N
Domestic Assistance – Sun (HCP clients)	\$0.00	\$100.00	\$0.00	\$100.00	∞	Per Hour	N
In Home Respite – Mon to Fri 6am to 6pm (HCP clients)	\$0.00	\$65.00	\$0.00	\$65.00	∞	Per hour	N
In Home Respite – Public Holiday (HCP clients)	\$0.00	\$115.00	\$0.00	\$115.00	∞	Per hour	N
In Home Respite – Sat (HCP clients)	\$0.00	\$85.00	\$0.00	\$85.00	∞	Per hour	N
In Home Respite – Sun (HCP clients)	\$0.00	\$100.00	\$0.00	\$100.00	∞	Per hour	N
Overnight Respite – HCP				Fees by Agreement		10 hrs	N
Personal Care – Mon to Fri 6am to 6pm (HCP clients)	\$0.00	\$65.00	\$0.00	\$65.00	∞	Per hour	N
Personal Care – Public Holiday (HCP clients)	\$0.00	\$115.00	\$0.00	\$115.00	∞	Per hour	N
Personal Care – Sat (HCP clients)	\$0.00	\$85.00	\$0.00	\$85.00	∞	Per hour	N

Name	Year 18/19 Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit	S
HCP Clients [continued]							
Personal Care – Sun (HCP clients)	\$0.00	\$100.00	\$0.00	\$100.00	∞	Per hour	N
Registered Nurse – Mon to Fri 6am to 6pm (HCP clients)	\$0.00	\$115.00	\$0.00	\$115.00	∞	Per hour	N
Registered Nurse – Public Holiday (HCP clients)	\$0.00	\$225.00	\$0.00	\$225.00	∞	Per hour	N
Registered Nurse – Sat (HCP clients)	\$0.00	\$155.00	\$0.00	\$155.00	∞	Per hour	N
Registered Nurse – Sun (HCP clients)	\$0.00	\$180.00	\$0.00	\$180.00	∞	Per hour	N
Social Support – Mon to Fri 6am to 6pm (HCP clients)	\$0.00	\$65.00	\$0.00	\$65.00	∞	Per Hour	N
Social support – Public Holiday (HCP clients)	\$0.00	\$115.00	\$0.00	\$115.00	∞	Per Hour	N
Social Support – Sat (HCP clients)	\$0.00	\$85.00	\$0.00	\$85.00	∞	Per Hour	N
Social support – Sun (HCP clients)	\$0.00	\$100.00	\$0.00	\$100.00	∞	Per Hour	N
Travel (HCP clients)	\$0.00	\$1.10	\$0.00	\$1.10	∞	Per km	N
Home Care Packages – Client Income Assessed Fee		Dept of Social Services Fees – My Aged Care website					N
		Last YR Fee Dept of Social Services Fees – My Aged Care website					
Home Care Packages – Exit Fee	\$600.00	\$600.00	\$0.00	\$600.00	0.00%	Exit	N
Private Clients							
Administration (Private Clients) – Monthly		Charged by agreement relative to service needs (incl GST)					N
Registered Nurse – Mon to Fri 6am to 6pm (Private clients)	\$0.00	\$115.00	\$11.50	\$126.50	∞	Per hour	N
Registered Nurse – Public Holiday (Private clients)	\$0.00	\$225.00	\$22.50	\$247.50	∞	Per hour	N
Registered Nurse – Sat (Private clients)	\$0.00	\$155.00	\$15.50	\$170.50	∞	Per hour	N
Registered Nurse – Sun (Private clients)	\$0.00	\$180.00	\$18.00	\$198.00	∞	Per hour	N
Travel (Private Clients)	\$0.95	\$1.09	\$0.11	\$1.20	26.32%	Per km	N
Case Management (Private clients) – Monthly		Cost by agreement relative to care needs - Plus GST					N
Domestic Assistance – Mon to Fri 6am to 6pm (Private clients)	\$55.00	\$65.00	\$6.50	\$71.50	30.00%	Per Hour	N
Domestic Assistance – Sat (Private clients)	\$82.00	\$85.00	\$8.50	\$93.50	14.02%	Per Hour	N
Domestic Assistance – Sun (Private clients)	\$103.00	\$100.00	\$10.00	\$110.00	6.80%	Per Hour	N

Name	Year 18/19 Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit	S
Domestic Assistance – Public holiday (Private clients)	\$128.00	\$115.00	\$11.50	\$126.50	-1.17%	Per Hour	N
Social Support – Mon to Fri 6am to 6pm (Private clients)	\$55.00	\$65.00	\$6.50	\$71.50	30.00%	Per Hour	N
Social Support – Sat (Private clients)	\$82.00	\$85.00	\$8.50	\$93.50	14.02%	Per Hour	N
Social Support – Sun (Private clients)	\$103.00	\$100.00	\$10.00	\$110.00	6.80%	Per Hour	N
Social Support – Public Holiday (Private clients)	\$128.00	\$115.00	\$11.50	\$126.50	-1.17%	Per Hour	N
Personal Care – Mon to Fri 6am to 6pm (Private clients)	\$55.00	\$65.00	\$6.50	\$71.50	30.00%	Per Hour	N
Personal Care – Sat (Private clients)	\$82.00	\$85.00	\$8.50	\$93.50	14.02%	Per Hour	N
Personal Care – Sun (Private clients)	\$103.00	\$100.00	\$10.00	\$110.00	6.80%	Per Hour	N
Personal Care – Public Holiday (Private clients)	\$128.00	\$115.00	\$11.50	\$126.50	-1.17%	Per Hour	N
In Home Respite – Mon to Fri 6am to 6pm (Private clients)	\$55.00	\$65.00	\$6.50	\$71.50	30.00%	Per Hour	N
In Home Respite – Sat (Private clients)	\$82.00	\$85.00	\$8.50	\$93.50	14.02%	Per Hour	N
In Home Respite – Sun (Private clients)	\$103.00	\$100.00	\$10.00	\$110.00	6.80%	Per Hour	N
In Home Respite – Public Holiday (Private clients)	\$128.00	\$115.00	\$11.50	\$126.50	-1.17%	Per Hour	N
Overnight Respite – Private Clients					Fees by Agreement	10 hrs	N
					Last YR Fee By negotiation		
Care with active sleepover (Sleepover with Active Care) – Private Clients					Fees by Agreement	24 hrs	N
					Last YR Fee By negotiation		

Commonwealth Home Support Program

Domestic Assistance	\$9.00	\$9.00	\$0.00	\$9.00	0.00%	Per Hour	N
Personal care	\$9.00	\$9.00	\$0.00	\$9.00	0.00%	Per Hour	N
Respite	\$9.00	\$9.00	\$0.00	\$9.00	0.00%	Per Hour	N
Social Support – Individual	\$9.00	\$9.00	\$0.00	\$9.00	0.00%	Per Hour	N
Social Support – Group	\$9.00	\$9.00	\$0.00	\$9.00	0.00%	Per Hour	N

Name	Year 18/19 Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit	S
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Commonwealth Home Support Program [continued]

Allied Health	\$25.00	\$25.00	\$0.00	\$25.00	0.00%	Service	N
Home Maintenance	\$20.00	\$20.00	\$0.00	\$20.00	0.00%	Service	N

NDIS

Access Community	As per NDIS Price Guide - valid from 1 Feb 2019					Per Hour	Y
Case Coordination	As per NDIS Price Guide - Valid From 1 Feb 2019					Per hour	Y
House cleaning	As per NDIS Price Guide - 1 Feb 2019					Per hour	Y
Plan Management	As per NDIS Price Guide 1 Feb 2019					Per hour	Y
Self-Care Activities	As per NDIS Price Guide 1 Feb 2019					Per hour	Y

McMaugh Gardens Aged Care Centre

Bond

Accommodation Entry Bond	\$200,000.00	\$200,000.00	\$0.00	\$200,000.00	0.00%	Per Room maximum to asset testing	Y
Accommodation Entry Bond – further detail	In line with the Dept of Health & Ageing regulated Pensioner Allowable limit for Accommodation Bonds						Y

Daily Fees

Standard Resident	As per Department of Health schedule of resident fees & charges					Per Day	Y
Protected Resident	As per Department of Health schedule of resident fees & charges					Per Day	Y
Phased Resident	As per Department of Health schedule of resident fees & charges					Per Day	Y
Non Standard Resident	As per Department of Health schedule of resident fees & charges					Per Day	Y

Name	Year 18/19 Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit	S
Respite							
Pensioner	As per Department of Health schedule of resident fees & charges					Per Day	Y
Non-Pensioner	As per Department of Health schedule of resident fees & charges					Per Day	Y
Day Respite	As per Department of Health schedule of resident fees & charges					Per Day	Y
Telephone Calls							
Local	\$0.55	\$0.55	\$0.05	\$0.60	9.09%	Per Call	N
STD					At cost	Per Call	N
Fax Transmission	\$0.55	\$0.55	\$0.05	\$0.60	9.09%	Per Page	N
Transport Residents							
To Armidale	\$35.00	\$32.73	\$3.27	\$36.00	2.86%	Return Trip	N
From Uralla Doctors Surgery or Foot Clinic	\$6.00	\$5.55	\$0.55	\$6.10	1.67%	One Way Trip	N
To and from Uralla CBD	\$6.00	\$5.55	\$0.55	\$6.10	1.67%	One Way Trip	N
To Tamworth					By negotiation	One Way Trip	N
Staff Escort	\$45.00	\$41.82	\$4.18	\$46.00	2.22%	Hour	N
Visitor Meals							
Lunch	\$10.00	\$9.27	\$0.93	\$10.20	2.00%	Each	N
Dinner	\$10.00	\$9.27	\$0.93	\$10.20	2.00%	Each	N

Name	Year 18/19 Fee (incl. GST)	Year 19/20 GST	Fee (excl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Unit	S
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Tablelands Community Transport

Vehicle Hire (without driver)

Subject to conditions on application

Car

Mini Bus

Client Contributions – Individual Trips

Kentucky – Armidale	\$0.00	\$25.00	\$0.00	\$25.00	∞	Per return trip per person	N
Uralla – Uralla	\$9.00	\$9.00	\$0.00	\$9.00	0.00%	Per Trip Per Person	N
Armidale – Armidale	\$9.00	\$9.00	\$0.00	\$9.00	0.00%	Per Trip Per Person	N
Invergowrie – Armidale	\$20.00	\$20.00	\$0.00	\$20.00	0.00%	Per Trip Per Person	N
Uralla – Armidale	\$20.00	\$20.00	\$0.00	\$20.00	0.00%	Per Trip Per Person	N
Uralla – Tamworth	\$40.00	\$40.00	\$0.00	\$40.00	0.00%	Per Trip Per Person	N
Armidale – Tamworth	\$45.00	\$45.00	\$0.00	\$45.00	0.00%	Per Trip Per Person	N

Client Contributions – Mini Bus Group Trips

Armidale – Armidale	\$0.00	\$9.00	\$0.00	\$9.00	∞	Per return trip per person	N
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Name	Year 18/19 Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit	S
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Client Contributions – Mini Bus Group Trips [continued]

Kentucky – Armidale	\$0.00	\$15.00	\$0.00	\$15.00	∞	Per return trip per person	N
Uralla – Armidale	\$9.00	\$9.00	\$0.00	\$9.00	0.00%	Per Trip Per Person	N

Other Services

Community transport – other	Cost is variable based on km and time used					N
	Last YR Fee By negotiation					

Name	Year 18/19 Fee (incl. GST)	Year 19/20 GST	Fee (excl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Unit	S
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Development and Health Services

Development Control

The fees identified as a Statutory Fee in the Council Cost Recovery Policy column will be charged in accordance with the maximum fee payable under the Environmental Planning and Assessment Act 1979 (as amended). The applicable fees at the time of printing are as follows and may be changed without notice.

Section 7.11 Contributions

Previously Section 94 Contributions

Section 7.11 Contributions	See: Section 94 Contributions Document	N
	Last YR Fee See: Section 94 Contributions Document	

Complying Development Certificates – Fees based on construction cost

To \$5,000	\$197.00 plus \$5.50 per \$1,000	Per Application	N
	Last YR Fee \$194.00 plus \$5.50 per \$1,000		
\$5,001-\$100,000	\$228.00 plus \$3.85 per \$1,000 above \$5,000	Per Application	N
	Last YR Fee \$224.00 plus \$3.85 per \$1,000 above \$5,000		
\$100,001-\$250,000	\$627.00 plus \$2.20 per \$1,000 above \$100,000	Per Application	N
	Last YR Fee \$617.00 plus \$2.20 per \$1,000 above \$100,000		

Name	Year 18/19 Fee (incl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)	Increase %	Unit	S
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Complying Development Certificates – Fees based on construction cost [continued]

Over \$250,000			\$985.00 plus \$1.10 per \$1,000 above \$250,000		Per Application	N
			Last YR Fee \$969.00 plus \$1.10 per \$1,000 above \$250,000			

Bushfire Attack Certification

Risk Certification	\$291.00	\$270.22	\$27.02	\$297.24	2.14%	Per Assessment	N
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Development Applications – Building Works – Based on cost of works

Environmental Planning & Assessment Regulation 2000 (EPAR) Clause 246B

Less than \$5000	\$110.00	\$110.00	\$0.00	\$110.00	0.00%	Per Application	Y
\$5,001-\$50,000		\$170.00 + \$3.00 per \$1,000, or part thereof, above \$5,000				Per Application	Y
\$50,001-\$250,000		\$352.00 + \$3.64 per \$1,000, or part thereof, above \$50,000				Per Application	Y
\$250,001-\$500,000		\$1,160.00 + \$2.34 per \$1,000, or part thereof, above \$250,000				Per Application	Y
\$500,001-\$1,000,000		\$1,745.00 + \$1.64 per \$1,000, or part thereof, above \$500,000				Per Application	Y
\$1,000,001-\$10,000,000		\$2,615.00 + \$1.44 per \$1,000, or part thereof, above \$1,000,000				Per Application	Y
Greater than \$10,000,001		\$15,875.00 + \$1.19 per \$1,000, or part thereof, above \$10,000,000				Per Application	Y

Name	Year 18/19 Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit	S
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Development Application

Designated development requiring advertising	\$0.00	\$2,220.00	\$0.00	\$2,220.00	∞	Per Application	Y
Designated Development – Standard DA Fees plus additional fee(c.251)	\$920.00	\$920.00	\$0.00	\$920.00	0.00%	Per Application	Y
Erection of dwelling costing less than \$100,000 (c.247)	\$455.00	\$455.00	\$0.00	\$455.00	0.00%	Per Application	Y
Residential Flat Development Review Panel under SEPP 65	\$760.00	\$840.00	\$0.00	\$840.00	10.53%	Per Application	Y
Development not involving the erection of a building, the carrying out of a work, or the subdivision of land or demolition	\$285.00	\$285.00	\$0.00	\$285.00	0.00%	Per Application	Y
Advertising Signs (c.250)	\$285.00	\$285.00	\$0.00	\$285.00	0.00%	First Sign	Y
Additional Signs	\$93.00	\$93.00	\$0.00	\$93.00	0.00%	Per Additional Sign	Y

Miscellaneous Administrative Application Fees

Section 88B	\$58.20	\$57.00	\$0.00	\$57.00	-2.06%	Per Application	N
Stamping additional plans and specs – up to four copies	\$25.00	\$25.00	\$0.00	\$25.00	0.00%	Per Application	Y
Each additional copy	\$10.00	\$10.00	\$0.00	\$10.00	0.00%	Per Document	Y
Building Specifications	\$20.40	\$21.00	\$0.00	\$21.00	2.94%	Per Document	N
Certified Copy of Document, map or plan as per s, 150(2) (R.c.262)	\$53.00	\$53.00	\$0.00	\$53.00	0.00%	Per Document	Y

Building Entitlement Confirmation Fee

Per application	\$300.00	\$305.10	\$0.00	\$305.10	1.70%	Per Application	Y
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Name	Year 18/19 Fee (incl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)	Increase %	Unit	S
Planning Reform Fee						
For cost of work >\$50,000 for each \$1,000				\$0.64 per \$1,000	Per Matter	Y
Subdivision Fees						
Subdivisions – Opening of a New Road	\$665.00	\$665.00	\$0.00	\$665.00	0.00%	Per Application Y
Plus fee per additional lot created	\$65.00	\$65.00	\$0.00	\$65.00	0.00%	Per Additional Lot Y
Subdivisions – No opening of a New Road	\$330.00	\$330.00	\$0.00	\$330.00	0.00%	Per Application Y
Plus fee per additional lot created	\$53.00	\$53.00	\$0.00	\$53.00	0.00%	Per Additional Lot Y
Subdivisions – Strata	\$330.00	\$330.00	\$0.00	\$330.00	0.00%	Per Application Y
Plus fee per additional lot created	\$65.00	\$65.00	\$0.00	\$65.00	0.00%	Per Additional Lot Y
Subdivision Certificate / Title Plan Processing Fee						
Processing Fee	\$303.20	\$160.50	\$0.00	\$160.50	-47.06%	Per Application N
Refund of DA fee for cancellation of DA						
Processing commenced				1/2 DA fee	Per Application	N
				Last YR Fee 1/2 DA fee		

Name	Year 18/19 Fee (incl. GST)	Year 19/20 GST	Fee (excl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Unit	S
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Refund of DA fee for cancellation of DA [continued]

Processing largely completed					No refund	Per Application	N
Processing not commenced					Full DA fee	Per Application	N

Review of Determination per s, 82A, EPA Regulations c.257

Not involving building work					50% of original DA fee	Per Application	Y
Dwelling <\$100,000	\$190.00	\$190.00	\$0.00	\$190.00	0.00%	Per Application	Y

All other Development Work – EPA R. c.257

Less than \$5,000	\$55.00	\$55.00	\$0.00	\$55.00	0.00%	Per Application	Y
\$5,001-\$250,000	\$85.00 + \$1.50 per \$1,000, or part thereof, above \$5,000					Per Application	Y
\$250,001-\$500,000	\$500.00 + \$0.85 per \$1,000, or part thereof, above \$250,000					Per Application	Y
\$500,001-\$1,000,000	\$712.00 + \$0.50 per \$1,000, or part thereof, above \$500,000					Per Application	Y
\$1,000,001-\$10,000,000	\$987.00 + \$0.40 per \$1,000, or part thereof, above \$1,000,000					Per Application	Y
Greater than \$10,000,001	\$4,737.00 + \$0.27 per \$1,000, or part thereof, above \$10,000,000					Per Application	Y
Plus fee for required Notice under s.82A EPA Regulations	\$620.00	\$620.00	\$0.00	\$620.00	0.00%	Per Application	Y

Name	Year 18/19 Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit	S
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Review of Determination per s, 82B, EPA Regulations (Rejection) – c.257A

Less than \$100,000	\$55.00	\$55.00	\$0.00	\$55.00	0.00%	Per Application	Y
\$100,001-\$1,000,000	\$150.00	\$150.00	\$0.00	\$150.00	0.00%	Per Application	Y
Greater than \$1,000,001	\$250.00	\$250.00	\$0.00	\$250.00	0.00%	Per Application	Y

Modification of Consent at Applicants Request – c.258

96(1) – Minor Error/Discrepancy	\$71.00	\$71.00	\$0.00	\$71.00	0.00%	Per Application	Y
96(1A) + 96AA(1) – Modification of minor environmental impact	\$645.00 or 50% of original fee whichever is lesser					Per Application	Y

Other modifications per s.96(2) or 96AA(1) not of minor environmental impact

Original fee was less than \$100.00 (c.258)	50% of original fee					Per Application	Y
Original fee was greater than \$101.00	50% of original fee					Per Application	Y
No building or work involved: For dwelling house costing \$100,000 or less	\$190.00	\$190.00	\$0.00	\$190.00	0.00%	Per Application	Y

All other requests for modifications, based on estimated construction costs

Less than \$5,000	\$55.00	\$55.00	\$0.00	\$55.00	0.00%	Per Application	Y
\$5,001-\$250,000	\$85.00 + \$1.50 per \$1,000, or part thereof, above \$5,000					Per Application	Y
\$250,001-\$500,000 (c. 258)	\$500.00 + \$0.85 per \$1,000, or part thereof, above \$250,000					Per Application	Y

Name	Year 18/19 Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit	S
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All other requests for modifications, based on estimated construction costs [continued]

\$500,001-\$1,000,000	\$712.00 + \$0.50 per \$1,000, or part thereof, above \$500,000					Per Application	Y
\$1,000,001-\$10,000,000	\$987.00 + \$0.40 per \$1,000, or part thereof, above \$1,000,000					Per Application	Y
Greater than \$10,000,001	\$4,737.00 + \$0.27 per \$1,000, or part thereof, above \$10,000,000					Per Application	Y
Modification to consent requiring advertisement per s96(2) or 96AA(1) EPA Act	\$665.00	\$665.00	\$0.00	\$665.00	0.00%	Per Application	Y
Plus fee for any consent required notice pursuant to SEPP 65 (c.258)	\$760.00	\$760.00	\$0.00	\$760.00	0.00%	Per Application	Y

Designated Development

Fee	\$920.00	\$920.00	\$0.00	\$920.00	0.00%	Per Application	Y
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Integrated Development (c.252A/253)

Standard DA fee plus additional fee	\$140.00	\$140.00	\$0.00	\$140.00	0.00%	Per Application	Y
Fee to be forwarded to Integrated Authority	\$320.00	\$320.00	\$0.00	\$320.00	0.00%	Per Application	Y
Standard DA fee plus additional fee	\$140.00	\$140.00	\$0.00	\$140.00	0.00%	Per Application	Y
Fee to be forwarded to Integrated Authority	\$320.00	\$320.00	\$0.00	\$320.00	0.00%	Per Application	Y

Advertised Development (c.252)

Fee	\$1,105.00	\$1,105.00	\$0.00	\$1,105.00	0.00%	Per Application	Y
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Name	Year 18/19 Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit	S
Prohibited Development							
Fee	\$2,200.00	\$1,105.00	\$0.00	\$1,105.00	-49.77%	Per Application	Y
Building Line Variation							
All premises	\$155.00	\$158.00	\$0.00	\$158.00	1.94%	Per Application	N
Other Notice Required							
Fee	\$1,105.00	\$1,105.00	\$0.00	\$1,105.00	0.00%	Per Application	Y
Privately Certified Certificate Registration (c.263)							
Fee	\$36.00	\$36.00	\$0.00	\$36.00	0.00%		Y
Residential Flat Building	\$760.00	\$1,000.00	\$0.00	\$1,000.00	31.58%	Per Application	Y
Engineering Plans Checking (design and construction) – based on cost of work							
Less than \$10,000	\$408.90	\$378.18	\$37.82	\$416.00	1.74%	Per Application	N
\$10,001-\$100,000	\$510.50	\$472.73	\$47.27	\$520.00	1.86%	Per Application	N
Plus fee for each \$1,000 above \$10,000 to \$100,000	\$19.90	\$18.64	\$1.86	\$20.50	3.02%	Per Application	N
Above \$100,000	\$2,279.90	\$2,109.09	\$210.91	\$2,320.00	1.76%	Per Application	N

Name	Year 18/19 Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit	S
Staged Development							
DA fee plus fee for each \$1,000 above \$100,000	\$10.70	\$11.00	\$0.00	\$11.00	2.80%		N
Planning Proposal							
Planning proposal application	At full cost to applicant					Per Application	N
Subject to \$4,500 deposit							
SEPP Applications							
State Environmental Planning Policy 1 Objections: Minimum plus any additional advertising fee	\$110.00	\$110.00	\$0.00	\$110.00	0.00%	Per Application	Y
Long Service Levy							
Part of the service may not be GST taxable							
Long Service Levy fee for cost of works > \$25,000	0.35% of cost of all building work \$25,000 and over					Cost of work	Y
Construction Certificates							
To \$5,000	\$0.00	\$142.50	\$14.25	\$156.75	∞	Per Application	N
\$5,001-\$100,000	\$0.00	\$203.25	\$20.33	\$223.58	∞	Per Application	N
\$100,001-\$250,000	\$0.00	\$311.25	\$31.13	\$342.38	∞	Per Application	N
Over \$250,000	\$342.38 plus \$1.10 per \$1,000 above \$250,000					Per Application	N
Last YR Fee \$884.00 plus \$1.10 per \$1,000 above \$250,000							

Name	Year 18/19 Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit	S
Fee for Basix Certificate (c.262B)							
Section 68 Applications							
On-site Waste Water management system	\$236.90	\$230.00	\$0.00	\$230.00	-2.91%	Per Application	N
Minor changes to existing OSSM system or scheduled inspection	\$104.00	\$83.00	\$0.00	\$83.00	-20.19%	Per Application	N
Sewer supply work	\$103.10	\$161.50	\$0.00	\$161.50	56.64%	Per Application	N
Water supply work	\$103.10	\$161.50	\$0.00	\$161.50	56.64%	Per Application	N
Stormwater supply work	\$103.10	\$161.50	\$0.00	\$161.50	56.64%	Per Application	N
Install a manufactured home, moveable dwelling or associated structure	\$439.00	\$416.00	\$0.00	\$416.00	-5.24%	Per Application	N
Management of waste	\$98.00	\$103.50	\$0.00	\$103.50	5.61%	Per Application	N
Community land	\$295.10	\$103.50	\$0.00	\$103.50	-64.93%	Per Application	N
Public Roads	\$98.00	\$103.50	\$0.00	\$103.50	5.61%	Per Application	N
Caravan Park/camping ground	\$103.10	\$207.00	\$0.00	\$207.00	100.78%	Per Application	N
Amusement Device	\$103.10	\$161.50	\$0.00	\$161.50	56.64%	Per Application	N
Domestic oil or solid fuel heating appliance, other than a portable appliance	\$103.10	\$161.50	\$0.00	\$161.50	56.64%	Per Application	N
Use a standing vehicle or any article for the purpose of selling any article in a public place	\$324.70	\$393.00	\$0.00	\$393.00	21.03%	Per Application	N

Name	Year 18/19 Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit	S
Building Inspections (including Compliance and Occupation Certificates)							
Inspection	\$113.30	\$186.64	\$18.66	\$205.30	81.20%	Per inspection	N
Inspection of dwelling for relocation	\$0.00	\$297.24	\$0.00	\$297.24	∞	Per Assessment	N
Building Certificates (EPA R. c.260)							
Domestic – Includes Initial inspection							
Fee	\$250.00	\$250.00	\$0.00	\$250.00	0.00%	Per Dwelling	Y
Commercial							
Building Certificates – building up to 200m2	\$250.00	\$250.00	\$0.00	\$250.00	0.00%	Per Building	Y
Building Certificates – Fee for 201-2,000m2			\$250.00 plus \$0.50 per m2 over 200m2			Per Building	Y
Building Certificates – Fee for greater than 2,001m2			\$1,165.00 plus \$0.075 per m2 over 2000m2			Per Building	Y
Building Certificate – additional inspections (if required)							
Fee	\$90.00	\$90.00	\$0.00	\$90.00	0.00%	Per Building	Y
Copy of Building Certificate (c.261)							
Fee	\$13.00	\$13.00	\$0.00	\$13.00	0.00%	Per Copy	Y
Additional fee where applicant /owner erected the building and:							
Development consent, complying development consent or construction certificate consent was required and not obtained			Maximum fee payable to which the erection or alteration relates in the period of 24 months immediately preceding			Per Certificate	Y

Name	Year 18/19 Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit	S
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Additional fee where applicant /owner erected the building and: [continued]

Penalty notice has been issued for an offence under 76A(1) of the Act in relation to erection of building and the penalty has been paid						Per Certificate	Y
Where Order No, 2, 12, 13, 15, 18 or 19 in the Table to s, 121B(1) of the Act has been issued						Per Certificate	Y
Where a person has been found guilty of an offence under the Act in relation to the erection of a building						Per Certificate	Y
Where the court has made a finding that the building was erected in contravention of a provision of the Act						Per Certificate	Y

Building Indemnity Insurance

Solicitor Enquiry	\$57.20	\$58.50	\$0.00	\$58.50	2.27%	Per Enquiry	N
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Environmental Engineering

Damage Deposit

Inspection

Licencing Fees

General

Advertisement/Advertising Structure Inspection	\$35.70	\$38.00	\$0.00	\$38.00	6.44%	Per Inspection	N
Sandwich Board Inspection	\$26.50	\$38.50	\$0.00	\$38.50	45.28%	Per Inspection	N
Cooling Tower Inspection (microbial Control)	\$113.30	\$161.50	\$0.00	\$161.50	42.54%	Per Inspection	N

Name	Year 18/19 Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit	S
General [continued]							
Essential Services (Fire Safety) Certificate Registration and Administration	\$28.60	\$38.18	\$3.82	\$42.00	46.85%	Per Inspection	N
Hairdresser/Beauty Salon/Skin Penetration Inspection	\$113.30	\$130.00	\$0.00	\$130.00	14.74%	Per Inspection	N
Food Premises							
Annual Administration/Registration Fee (includes 1 inspection)	\$204.20	\$225.00	\$0.00	\$225.00	10.19%	Per Premises	Y
Inspection Fee includes repeat inspection due to non-compliance, change of premises operator and if non compliance based on complaint.	\$127.60	\$163.75	\$0.00	\$163.75	28.33%	Per Premises Per Hour	N
Issue of Improvement Notice	\$330.00	\$330.00	\$0.00	\$330.00	0.00%	Per Notice	Y
Swimming Pools							
Registration on behalf of owner	\$10.00	\$9.09	\$0.91	\$10.00	0.00%	Per Pool/Spa	Y
Exemption	\$70.00	\$95.00	\$0.00	\$95.00	35.71%	Per Pool/Spa	Y
Inspection	\$112.30	\$161.82	\$16.18	\$178.00	58.50%	Per Pool/Spa	N
2nd inspection if 1st failed (no 3rd inspection fee)	\$100.00	\$161.82	\$16.18	\$178.00	78.00%	Per Pool/Spa	N
Street Vendors							
License/Approval Fee	\$250.10	\$103.50	\$0.00	\$103.50	-58.62%	Per Vendor	N
Petrol Pump Approvals							

Name	Year 18/19 Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit	S
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Hoarding Approval Fees

Onsite Sewerage Management Systems

Registration	\$31.70	\$41.50	\$0.00	\$41.50	30.91%	Per system	N
Inspection	\$112.30	\$177.00	\$0.00	\$177.00	57.61%	Inspection	N
Administration fee for non-inspected systems	\$52.00	\$45.50	\$0.00	\$45.50	-12.50%	Per estimated system	N

Development Information

Development Certificates

s149(2) Planning Certificate (EPA R. c.259) EPA Regulations 2000	\$53.00	\$53.00	\$0.00	\$53.00	0.00%		Y
s149(5) Planning Certificate (includes Notices and Orders information) EPA Regulations 2000	\$133.00	\$133.00	\$0.00	\$133.00	0.00%		Y
Multiple copies of Certificates	\$13.80	\$14.20	\$0.00	\$14.20	2.90%	Per additional copy	N
Section 735A Certificate	\$117.40	\$55.00	\$0.00	\$55.00	-53.15%	Per Certificate	N
Section 121ZP Certificate	\$117.40	\$55.00	\$0.00	\$55.00	-53.15%	Per Certificate	N

Certificates

Confirmation of Development Information (Interpreting LEP, existing use rights, housing entitlements, file search)	\$114.40	\$103.50	\$0.00	\$103.50	-9.53%	Per Hour	N
Certified copy of an Environmental Planning Instrument/related document per s.150(2) EPA Act	\$45.90	\$47.00	\$0.00	\$47.00	2.40%	Per Copy	N

Name	Year 18/19 Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit	S
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Certificates [continued]

CD Rom of Council LEP, DCP or related Planning/Development Policy	\$18.40	\$18.80	\$0.00	\$18.80	2.17%	Per Disk	N
Other copy of Council LEP, DCP or related Planning/Development Policy	\$35.00	\$36.00	\$0.00	\$36.00	2.86%	Per Document	N
Documents <10 pages	\$6.60	\$6.80	\$0.00	\$6.80	3.03%	Per Document	N
Documents 10-30 pages	\$11.70	\$12.00	\$0.00	\$12.00	2.56%	Per Document	N
Documents 31-50 pages	\$23.50	\$24.00	\$0.00	\$24.00	2.13%	Per Document	N
Documents >51 pages	\$45.90	\$47.00	\$0.00	\$47.00	2.40%	Per Document	N
Binders and covers (DCP)	\$59.20	\$60.50	\$0.00	\$60.50	2.20%	Per Document	N
LEP full size colour map sheet	\$45.90	\$47.00	\$0.00	\$47.00	2.40%	Per Document	N
Uralla Shire Biodiversity Strategy 2012	\$34.70	\$35.50	\$0.00	\$35.50	2.31%	Per Document	N
Uralla Biodiversity Strategy Planning Outcomes Report 2013	\$11.70	\$12.00	\$0.00	\$12.00	2.56%	Per Document	N

Animal Control

Companion Animal 1998 – registrations (cats and dogs)

Entire Animal (not desexed)	\$207.00	\$210.00	\$0.00	\$210.00	1.45%	Per Animal	Y
Desexed	\$57.00	\$58.00	\$0.00	\$58.00	1.75%	Per Animal	Y
Pensioner	\$24.00	\$25.00	\$0.00	\$25.00	4.17%	Per Animal	Y
Registered Breeders	\$57.00	\$58.00	\$0.00	\$58.00	1.75%	Per Animal	Y
Desexed purchased pound/shelter	\$28.50	\$29.00	\$0.00	\$29.00	1.75%	Per Animal	Y

Name	Year 18/19 Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit	S
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Companion Animal Control – Release/Sale/Surrender

Animal surrender	\$90.00	\$90.00	\$0.00	\$90.00	0.00%	Each	N
First Release	\$60.00	\$61.50	\$0.00	\$61.50	2.50%	Each	N
Second Release (within 12 months)	\$110.00	\$112.00	\$0.00	\$112.00	1.82%	Each	N
Daily Charge, Sustenance	\$18.50	\$19.00	\$0.00	\$19.00	2.70%	Per Day	N

Dog Control – Training Aids

Hire of anti-barking collar (Citronella)	\$42.00	\$39.09	\$3.91	\$43.00	2.38%	Per fortnight or minimum charge	N
Deposit for anti-barking collar (Citronella)	\$402.00	\$48.64	\$4.86	\$53.50	-86.69%	Bond	N
Hire of Trap	\$10.00	\$9.27	\$0.93	\$10.20	2.00%	Per Hire	N
Trap deposit	\$110.00	\$112.00	\$0.00	\$112.00	1.82%		N
Deposit – refundable							

Stock Control – Release Fees

Impounding Costs	\$118.00	\$120.00	\$0.00	\$120.00	1.69%	Per Hour	N
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Sheep/Goats

Impounded between 6.00 am-6.00 pm Monday to Friday	\$48.00	\$49.00	\$0.00	\$49.00	2.08%	Per Animal	N
Impounded between 6.00 am-6.00 pm or on any time on Weekends & Public Holidays	\$95.00	\$97.00	\$0.00	\$97.00	2.11%	Per Animal	N

Other Animals

Impounded between 6.00 am-6.00 pm Monday to Friday	\$48.00	\$49.00	\$0.00	\$49.00	2.08%	Per Animal	N
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Name	Year 18/19 Fee (incl. GST)	Year 19/20 GST	Fee (excl. GST)	Year 19/20 Fee (incl. GST)	Increase %	Unit	S
Other Animals [continued]							
Impounded between 6.00 am-6.00 pm or on any time on Weekends and Public Holidays	\$95.00		\$97.00	\$97.00	2.11%	Per Animal	N
Sustenance Costs							
Sheep/Goats	\$10.00		\$10.20	\$10.20	2.00%	Per head / per day	N
Other animals	\$21.00		\$21.50	\$21.50	2.38%	Per head / per day	N
Other Animal Fees							
Damages to garden or growing crop				Full Cost Recovery		Per Animal	N
Fee for veterinary care				Full Cost Recovery		Per Animal	N
Fee for advertising				Full Cost Recovery		Per Animal	N
Fee for sale of animals				Full Cost Recovery		Per Animal	N
Fee for serving notices				Full Cost Recovery		Per Animal	N
Truck/Float Hire				Full Cost Recovery		Per Animal	N
Other Regulatory Fees							
Vehicle Impounding				\$130 + \$10 per night		Per Vehicle	N
Companion Animals Regulation 2018							
Late fee permit not paid 28 days after permit required	\$0.00		\$15.00	\$15.00	∞	Per animal	Y
Companion Animals Regulation 2018 (Part 4, Sec 27)							
Commenced 1 July 2019							

Name	Year 18/19 Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit	S
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Companion Animals Regulation 2018 [continued]

Permit fee for dangerous/ restricted dog	\$0.00	\$195.00	\$0.00	\$195.00	∞	Per animal	Y
<p>Companion Animals Regulation 2018 (Part 4, Sec 27) All dangerous/restricted dogs will require an annual permit as well as life time registration from July 2019. Commenced 1 July 2019</p>							
Permit fee for undesexed cat	\$0.00	\$80.00	\$0.00	\$80.00	∞	Per animal	Y
<p>Companion Animals Regulation 2018 (Part 4, Sec 27) All undesexed cats will require a permit as well as lifetime registration from July 2019. Commenced 1 July 2019</p>							

Name	Year 18/19 Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit	S
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Administrative Services

Corporate Records

Printing and copying (non self-service)

A4 Black and White	\$0.60	\$0.59	\$0.06	\$0.65	8.33%	Per single sided page	N
A4 Colour	\$1.00	\$0.95	\$0.10	\$1.05	5.00%	Per single sided page	N
A3 Black and White	\$1.00	\$0.95	\$0.10	\$1.05	5.00%	Per single sided page	N
A3 Colour	\$1.75	\$1.64	\$0.16	\$1.80	2.86%	Per single sided page	N

Public Access Act (GIPA) Income

Photocopy, printing and postage fees also apply.

Note that if the information sought is made publicly available within three working days after the applicant is granted access, then the applicant is entitled to a full waiver of the processing charge.

GIPA Application Fee	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	Application	Y
GIPA Processing Fee – regular	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	Per Hour	Y
GIPA Processing Fee – hardship (Pensioner Concession card issued by the Commonwealth that is in force; or an enrolled full-time student; or a not-for-profit organisation)	\$15.00	\$15.00	\$0.00	\$15.00	0.00%	Per Hour	Y
GIPA Processing Fee – special benefit to the public	\$15.00	\$15.00	\$0.00	\$15.00	0.00%	Per Hour	Y
Applies if the information sought has been made publicly available before							
GIPA Advance Deposit				50% of total Processing Fee		Per Application	Y
GIPA Internal Review	\$40.00	\$40.00	\$0.00	\$40.00	0.00%	Per Matter	Y

Name	Year 18/19 Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit	S
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Council Chamber/Office Room Hire

Hire of Meeting Rooms and Facilities

Council Chambers	\$270.00	\$200.00	\$20.00	\$220.00	-18.52%	Per Day	N
Non local groups – includes video, TV, whiteboard, kitchen facilities and complimentary tea and coffee							
Kitchen facilities	\$60.00	\$0.05	\$0.00	\$0.05	-99.92%	Per Day	N
Tea and coffee provided (excluding service)	\$8.50	\$7.73	\$0.77	\$8.50	0.00%	Per Person	N

Other Miscellaneous Fees and Charges

Sale of document copies

Development Control Plan	\$26.00	\$26.50	\$0.00	\$26.50	1.92%	Each	N
Local Environment Plan (LEP)	\$36.00	\$37.00	\$0.00	\$37.00	2.78%	Each	N
State of Environment Report	\$46.00	\$12.00	\$0.00	\$12.00	-73.91%	Each	N

Name	Year 18/19 Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit	S
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Financial Services

General Income

Rate/Valuation Enquiries

Written/complex response to a rating or valuation enquiry	By quotation, charged at \$55.00 per hour Min. Fee: \$50.00					Per Invoice	N
Copy of rate notice	\$17.00	\$17.40	\$0.00	\$17.40	2.35%	Per Copy	N

Miscellaneous Fees

Section 603 Certificates	\$80.00	\$85.00	\$0.00	\$85.00	6.25%		Y
Set by Department of Local Government.							
Dishonoured Cheque Fee	\$40.00	\$41.00	\$0.00	\$41.00	2.50%	Per Cheque	N
Refund Fee	\$10.00	\$9.27	\$0.93	\$10.20	2.00%	Per Refund	N

Index of all fees

Other

\$1,000,001-\$10,000,000	[Development Applications – Building Works – Based on cost of works]	36
\$1,000,001-\$10,000,000	[All other Development Work – EPA R. c.257]	39
\$1,000,001-\$10,000,000	[All other requests for modifications, based on estimated construction costs]	41
\$10,001-\$100,000	[Engineering Plans Checking (design and construction) – based on cost of work]	42
\$100,001-\$1,000,000	[Review of Determination per s, 82B, EPA Regulations (Rejection) – c.257A]	40
\$100,001-\$250,000	[Complying Development Certificates – Fees based on construction cost]	35
\$100,001-\$250,000	[Construction Certificates]	43
\$250,001-\$500,000	[Development Applications – Building Works – Based on cost of works]	36
\$250,001-\$500,000	[All other Development Work – EPA R. c.257]	39
\$250,001-\$500,000 (c. 258)	[All other requests for modifications, based on estimated construction costs]	40
\$5,001-\$100,000	[Complying Development Certificates – Fees based on construction cost]	35
\$5,001-\$100,000	[Construction Certificates]	43
\$5,001-\$250,000	[All other Development Work – EPA R. c.257]	39
\$5,001-\$250,000	[All other requests for modifications, based on estimated construction costs]	40
\$5,001-\$50,000	[Development Applications – Building Works – Based on cost of works]	36
\$50,001-\$250,000	[Development Applications – Building Works – Based on cost of works]	36
\$500,001-\$1,000,000	[Development Applications – Building Works – Based on cost of works]	36
\$500,001-\$1,000,000	[All other Development Work – EPA R. c.257]	39
\$500,001-\$1,000,000	[All other requests for modifications, based on estimated construction costs]	41
1		
1 seater	[Lounges]	17
140L Wheelie Bin	[Waste Product Sales]	15
2		
2 seater	[Lounges]	17
240L Wheelie Bin	[Waste Product Sales]	15
2nd inspection if 1st failed (no 3rd inspection fee)	[Swimming Pools]	47
3		
3 seater	[Lounges]	17
4		
4X4	[Tyres]	18

Fee Name	Parent	Page
5		
5 Hill Street, Uralla	[Uralla Pre-School *]	24
9		
96(1) – Minor Error/Discrepancy	[Modification of Consent at Applicants Request – c.258]	40
96(1A) + 96AA(1) – Modification of minor environmental impact	[Modification of Consent at Applicants Request – c.258]	40
A		
A3 (Black and White)	[Photocopies and Printing (non self-service)]	22
A3 (Colour)	[Photocopies and Printing (non self-service)]	22
A3 Black and White	[Photocopies and Printing (self-service)]	22
A3 Black and White	[Printing and copying (non self-service)]	53
A3 Colour	[Photocopies and Printing (self-service)]	22
A3 Colour	[Printing and copying (non self-service)]	53
A4 (Black and White)	[Photocopies and Printing (non self-service)]	22
A4 (Colour)	[Photocopies and Printing (non self-service)]	22
A4 Black and White	[Photocopies and Printing (self-service)]	21
A4 Black and White	[Printing and copying (non self-service)]	53
A4 Colour	[Photocopies and Printing (self-service)]	21
A4 Colour	[Printing and copying (non self-service)]	53
Above \$100,000	[Engineering Plans Checking (design and construction) – based on cost of work]	42
Access Community	[NDIS]	31
Accommodation Entry Bond	[Bond]	31
Accommodation Entry Bond – further detail	[Bond]	31
Additional kerbside general waste service (secondary service residential & commercial)	[Domestic Waste Management]	14
Additional kerbside recycling service (secondary service residential & commercial)	[Domestic Waste Management]	14
Additional lines on plaque	[Uralla and Bundarra Niche Wall and Uralla Niche Garden]	24
Additional persons	[Bundarra Caravan Park]	27
Additional persons >2	[Queen Street Uralla Caravan Park]	24
Additional Signs	[Development Application]	37
Adjoining owner charges (in conjunction with works program)	[Kerb and Guttering]	12
Administration (Private Clients) – Monthly	[Private Clients]	29
Administration fee for non-inspected systems	[Onsite Sewerage Management Systems]	48
Administration HCP Level 1 – Monthly	[HCP Clients]	28
Administration HCP Level 2 – Monthly	[HCP Clients]	28
Administration HCP Level 3 – Monthly	[HCP Clients]	28
Administration HCP Level 4 – Monthly	[HCP Clients]	28
Advertisement/Advertising Structure Inspection	[General]	46

Fee Name

Parent

Page

A [continued]

Advertising Signs (c.250)	[Development Application]	37
Affiliated Centre Tenants	[Large Group Room]	25
Affiliated Centre Tenants	[Small Group Room]	26
All breakages will be charged at replacement cost	[Kitchen (large room only)]	26
All groups: Including crockery and cutlery	[Kitchen (large room only)]	26
All other white goods	[Appliances]	17
All premises	[Building Line Variation]	42
Allied Health	[Commonwealth Home Support Program]	31
Alma Park: Connect power to bandstand	[Casual Hiring Fee]	20
Amusement Device	[Section 68 Applications]	44
Animal surrender	[Companion Animal Control – Release/Sale/Surrender]	50
Annual Administration/Registration Fee (includes 1 inspection)	[Food Premises]	47
Annual kerbside service – Commercial 140 ltr bin	[Commercial Recycling]	14
Annual kerbside service – Commercial 240 ltr bin	[Commercial Recycling]	14
Annual kerbside service, red and yellow bin	[Domestic Waste Management]	14
Armidale – Armidale	[Client Contributions – Mini Bus Group Trips]	33
Armidale – Armidale	[Client Contributions – Individual Trips]	33
Armidale – Tamworth	[Client Contributions – Individual Trips]	33
Asbestos – asbestos bag including disposal cost, maximum 0.5 m3	[Asbestos]	19
Auction Sales, markets and similar uses	[Bundarra School of Arts Hall]	26

B

Balls/weddings (includes kitchen hire)	[Bundarra School of Arts Hall]	26
Binders and covers (DCP)	[Certificates]	49
Booking	[Private Parties/ Commercial Functions]	25
Books of 10 – Adult	[Admittance Fees]	20
Books of 10 – Child	[Admittance Fees]	20
Books of 20 – Adult	[Admittance Fees]	20
Books of 20 – Child	[Admittance Fees]	21
Books of 50 – Adult	[Admittance Fees]	21
Books of 50 – Child	[Admittance Fees]	21
Building Certificates – building up to 200m2	[Commercial]	45
Building Certificates – Fee for 201-2,000m2	[Commercial]	45
Building Certificates – Fee for greater than 2,001m2	[Commercial]	45
Building Specifications	[Miscellaneous Administrative Application Fees]	37
Bulk waste/ large commercial	[Commercial Waste]	16
Bulk water sales	[Water Sales]	9

C

Canteen hire (two available) #	[Field Hire]	20
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continued on next page ...

Fee Name

Parent

Page

C [continued]

Canteen hire bond (for non-regular user groups and for those outside of Uralla Shire area)	[Field Hire]	20
Car	[Tyres]	18
Car/sedan/wagon/4X4 domestic	[Residential Waste]	15
Car/sedan/wagon/4X4 domestic	[Clean brick, Concrete, Tile]	16
Caravan Park/camping ground	[Section 68 Applications]	44
Care with active sleepover (Sleepover with Active Care) – HCP	[HCP Clients]	28
Care with active sleepover (Sleepover with Active Care) – Private Clients	[Private Clients]	30
Case Coordination	[NDIS]	31
Case Management (Private clients) – Monthly	[Private Clients]	29
Case Management HCP Level 1 – Monthly	[HCP Clients]	28
Case Management HCP Level 2 – Monthly	[HCP Clients]	28
Case Management HCP Level 3 – Monthly	[HCP Clients]	28
Case Management HCP Level 4 – Monthly	[HCP Clients]	28
CD Rom of Council LEP, DCP or related Planning/Development Policy	[Certificates]	49
Certified copy of an Environmental Planning Instrument/related document per s.150(2) EPA Act	[Certificates]	48
Certified Copy of Document, map or plan as per s, 150(2) (R.c.262)	[Miscellaneous Administrative Application Fees]	37
Chairs	[External Equipment Hire]	27
Charge 1 (local library search)	[Inter-Library Loan Fee]	21
Charge 2 (Library Lending Charge)	[Inter-Library Loan Fee]	21
Charges by Plant Item	[Plant Hire Charges]	13
Civil Engineering Works	[Civil Engineering Works]	13
Clean Fill for use on cell walls, all volumes	[Certified ENM and VENM]	19
Cleaning bond (refundable)	[Private Parties/ Commercial Functions]	25
Cleaning bond (refundable)	[Bundarra School of Arts Hall]	26
Cleaning bond (refundable)	[External Equipment Hire]	27
Collection Fee	[Green Waste Kerbside Collection Fee – Uralla Township]	14
Commercial	[Uncontaminated garden and wood waste]	16
Commercial	[Clean brick, Concrete, Tile]	16
Commercial event bin charge (per bin)	[Commercial Recycling]	14
Commercial Groups	[Small Group Room]	26
Commercial sewer access charge	[Access and Supply]	10
Commercial Users	[Large Group Room]	25
Commercial waste fee	[Commercial Waste]	16
Community event bin charge (per bin)	[Commercial Recycling]	14
Community land	[Section 68 Applications]	44
Community transport – other	[Other Services]	34

Fee Name

Parent

Page

C [continued]

Confirmation of Development Information (Interpreting LEP, existing use rights, housing entitlements, file search)	[Certificates]	48
Cooling Tower Inspection (microbial Control)	[General]	46
Copy of Drainage Plan	[Drainage Fees]	11
Copy of rate notice	[Rate/Valuation Enquiries]	55
Cot mattresses or any stripped mattresses	[Mattresses]	16
Council Chambers	[Hire of Meeting Rooms and Facilities]	54
Council required to clear vegetation to gain access to a meter, at cost charge	[Other Costs]	9
Council required to return to property to read meter (e.g. where meter access is denied by locked yards/gates etc)	[Other Costs]	9

D

DA fee plus fee for each \$1,000 above \$100,000	[Staged Development]	43
Daily Charge, Sustenance	[Companion Animal Control – Release/Sale/Surrender]	50
Damages to garden or growing crop	[Other Animal Fees]	51
Day Respite	[Respite]	32
Delivery – beyond 15 km from Uralla or Bundarra, maximum 30 km	[Waste Product Sales]	15
Delivery – Uralla & Bundarra town area (within 5 km)	[Waste Product Sales]	15
Delivery – Uralla and Bundarra 5-15 km	[Waste Product Sales]	15
Deposit for anti-barking collar (Citronella)	[Dog Control – Training Aids]	50
Desexed	[Companion Animal 1998 – registrations (cats and dogs)]	49
Desexed purchased pound/shelter	[Companion Animal 1998 – registrations (cats and dogs)]	49
Designated Development – Standard DA Fees plus additional fee(c.251)	[Development Application]	37
Designated development requiring advertising	[Development Application]	37
Development consent, complying development consent or construction certificate consent was required and not obtained	[Additional fee where applicant /owner erected the building and:]	45
Development Control Plan	[Sale of document copies]	54
Development not involving the erection of a building, the carrying out of a work, or the subdivision of land or demolition	[Development Application]	37
Dinner	[Visitor Meals]	32
Dishonoured Cheque Fee	[Miscellaneous Fees]	55
Documents <10 pages	[Certificates]	49
Documents >51 pages	[Certificates]	49
Documents 10-30 pages	[Certificates]	49
Documents 31-50 pages	[Certificates]	49
Domestic Assistance	[Commonwealth Home Support Program]	30
Domestic Assistance – Mon to Fri 6am to 6pm (HCP clients)	[HCP Clients]	28
Domestic Assistance – Mon to Fri 6am to 6pm (Private clients)	[Private Clients]	29

Fee Name

Parent

Page

D [continued]

Domestic Assistance – Public holiday (HCP clients)	[HCP Clients]	28
Domestic Assistance – Public holiday (Private clients)	[Private Clients]	30
Domestic Assistance – Sat (HCP clients)	[HCP Clients]	28
Domestic Assistance – Sat (Private clients)	[Private Clients]	29
Domestic Assistance – Sun (HCP clients)	[HCP Clients]	28
Domestic Assistance – Sun (Private clients)	[Private Clients]	29
Domestic oil or solid fuel heating appliance, other than a portable appliance	[Section 68 Applications]	44
Double Dwelling <\$100,000	[Mattresses] [Review of Determination per s, 82A, EPA Regulations c.257]	17 39

E

Each additional copy	[Miscellaneous Administrative Application Fees]	37
Earth mover, large, greater than 1.5 m	[Tyres]	18
Earth mover, medium, 1 m-1.5 m	[Tyres]	18
Earth mover, small – up to 1 m	[Tyres]	18
Entire Animal (not desexed)	[Companion Animal 1998 – registrations (cats and dogs)]	49
Erection of dwelling costing less than \$100,000 (c.247)	[Development Application]	37
Essential Services (Fire Safety) Certificate Registration and Administration	[General]	47
Exemption	[Swimming Pools]	47
Extra large tractor tyre, > 2.8 m	[Tyres]	18

F

Family presence at interment after hours	[Uralla and Bundarra Niche Wall and Uralla Niche Garden]	24
Fax	[Photocopies and Printing (non self-service)]	22
Fax Transmission	[Telephone Calls]	32
Fee	[Sorted Recycling]	15
Fee	[Contaminated Garden and Wood Waste]	16
Fee	[Asbestos]	19
Fee	[Designated Development]	41
Fee	[Advertised Development (c.252)]	41
Fee	[Prohibited Development]	42
Fee	[Other Notice Required]	42
Fee	[Privately Certified Certificate Registration (c.263)]	42
Fee	[Domestic – Includes Initial inspection]	45
Fee	[Building Certificate – additional inspections (if required)]	45
Fee	[Copy of Building Certificate (c.261)]	45
Fee for advertising	[Other Animal Fees]	51
Fee for sale of animals	[Other Animal Fees]	51

Fee Name

Parent

Page

F [continued]

Fee for serving notices	[Other Animal Fees]	51
Fee for veterinary care	[Other Animal Fees]	51
Fee to be forwarded to Integrated Authority	[Integrated Development (c.252A/253)]	41
Fee to be forwarded to Integrated Authority	[Integrated Development (c.252A/253)]	41
First Release	[Companion Animal Control – Release/Sale/Surrender]	50
For cost of work >\$50,000 for each \$1,000	[Planning Reform Fee]	38
Fork lift tyre, large greater than 18"	[Tyres]	18
Fork lift tyre, medium 12"-18"	[Tyres]	18
Fork lift tyre, small up to 12"	[Tyres]	18
Fridges, freezers & air-conditioning units containing CFCs	[Appliances]	17
From Uralla Doctors Surgery or Foot Clinic	[Transport Residents]	32

G

General Hall Hire <50	[Bundarra School of Arts Hall]	26
General Hall Hire >50	[Bundarra School of Arts Hall]	26
GIPA Advance Deposit	[Public Access Act (GIPA) Income]	53
GIPA Application Fee	[Public Access Act (GIPA) Income]	53
GIPA Internal Review	[Public Access Act (GIPA) Income]	53
GIPA Processing Fee – hardship (Pensioner Concession card issued by the Commonwealth that is in force; or an enrolled full-time student; or a not-for-profit organisation)	[Public Access Act (GIPA) Income]	53
GIPA Processing Fee – regular	[Public Access Act (GIPA) Income]	53
GIPA Processing Fee – special benefit to the public	[Public Access Act (GIPA) Income]	53
Gold Pan Hire	[Hire]	22
Grader tyre	[Tyres]	18
Grading Plant	[Plant Hire Charges]	13
Gravel – Carlon at Depot	[Sale of sand, gravel and topsoil]	13
Gravel (Granite) at Depot	[Sale of sand, gravel and topsoil]	13
Greater than \$1,000,001	[Review of Determination per s, 82B, EPA Regulations (Rejection) – c.257A]	40
Greater than \$10,000,001	[Development Applications – Building Works – Based on cost of works]	36
Greater than \$10,000,001	[All other Development Work – EPA R. c.257]	39
Greater than \$10,000,001	[All other requests for modifications, based on estimated construction costs]	41
Gutter Bridge Construction	[Gutter Bridges]	12

H

Hairdresser/Beauty Salon/Skin Penetration Inspection	[General]	47
Hall Hire (less than 2 hours)	[Bundarra School of Arts Hall]	26
Hampden Park	[Field Hire]	20
Hire of anti-barking collar (Citronella)	[Dog Control – Training Aids]	50
Hire of Trap	[Dog Control – Training Aids]	50

Fee Name

Parent

Page

H [continued]

Home Care Packages – Client Income Assessed Fee	[HCP Clients]	29
Home Care Packages – Exit Fee	[HCP Clients]	29
Home Maintenance	[Commonwealth Home Support Program]	31
House cleaning	[NDIS]	31
I		
Impounded between 6.00 am-6.00 pm Monday to Friday	[Sheep/Goats]	50
Impounded between 6.00 am-6.00 pm Monday to Friday	[Other Animals]	50
Impounded between 6.00 am-6.00 pm or on any time on Weekends & Public Holidays	[Sheep/Goats]	50
Impounded between 6.00 am-6.00 pm or on any time on Weekends and Public Holidays	[Other Animals]	51
Impounding Costs	[Stock Control – Release Fees]	50
In Home Respite – Mon to Fri 6am to 6pm (HCP clients)	[HCP Clients]	28
In Home Respite – Mon to Fri 6am to 6pm (Private clients)	[Private Clients]	30
In Home Respite – Public Holiday (HCP clients)	[HCP Clients]	28
In Home Respite – Public Holiday (Private clients)	[Private Clients]	30
In Home Respite – Sat (HCP clients)	[HCP Clients]	28
In Home Respite – Sat (Private clients)	[Private Clients]	30
In Home Respite – Sun (HCP clients)	[HCP Clients]	28
In Home Respite – Sun (Private clients)	[Private Clients]	30
Inspection	[Building Inspections (including Compliance and Occupation Certificates)]	45
Inspection	[Swimming Pools]	47
Inspection	[Onsite Sewerage Management Systems]	48
Inspection Fee includes repeat inspection due to non-compliance, change of premises operator and if non compliance based on complaint.	[Food Premises]	47
Inspection of dwelling for relocation	[Building Inspections (including Compliance and Occupation Certificates)]	45
Install a manufactured home, moveable dwelling or associated structure	[Section 68 Applications]	44
Installation of new/replacement numbering post	[Rural Addressing]	12
Installation/Removal during service hours (7.30 am-3.00 pm)	[Water Restriction Devices]	9
Interment	[Uralla and Bundarra Lawn Cemeteries]	23
Interment	[Uralla and Bundarra Old Section Cemeteries]	23
Interment in an existing monument	[Uralla and Bundarra Old Section Cemeteries]	23
Interment of Ashes	[Uralla and Bundarra Niche Wall and Uralla Niche Garden]	23
Interment: Saturdays, Sundays and Public Holidays loading	[Uralla and Bundarra Lawn Cemeteries]	23
Interment: Saturdays, Sundays and Public Holidays loading	[Uralla and Bundarra Old Section Cemeteries]	23
Invergowrie – Armidale	[Client Contributions – Individual Trips]	33
Issue of Improvement Notice	[Food Premises]	47

Fee Name

Parent

Page

I [continued]

Item Replacement

[Lost, damaged or stolen books]

21

K

Kentucky – Armidale

[Client Contributions – Individual Trips]

33

Kentucky – Armidale

[Client Contributions – Mini Bus Group Trips]

34

King

[Mattresses]

17

King Single

[Mattresses]

17

Kitchen facilities

[Hire of Meeting Rooms and Facilities]

54

Kitchen Use Extra <50

[Bundarra School of Arts Hall]

26

Kitchen Use Extra >50

[Bundarra School of Arts Hall]

26

L

Large Animals – e.g. horses, cattle

[Dead Animals]

17

Large tractor tyre, 2 m-2.8 m

[Tyres]

18

Late fee permit not paid 28 days after permit required

[Companion Animals Regulation 2018]

51

LEP full size colour map sheet

[Certificates]

49

Less than \$10,000

[Engineering Plans Checking (design and construction) – based on cost of work]

42

Less than \$100,000

[Review of Determination per s, 82B, EPA Regulations (Rejection) – c.257A]

40

Less than \$5,000

[All other Development Work – EPA R. c.257]

39

Less than \$5,000

[All other requests for modifications, based on estimated construction costs]

40

Less than \$5000

[Development Applications – Building Works – Based on cost of works]

36

License/Approval Fee

[Street Vendors]

47

Light Industry/Industry

[Landscaping Bonds]

12

Light truck

[Tyres]

18

Local

[Telephone Calls]

32

Local Community Groups – Full Day

[Large Group Room]

25

Local Community Groups – Full Day

[Small Group Room]

26

Local Community Groups – Half Day

[Large Group Room]

25

Local Community Groups – Half Day

[Small Group Room]

25

Local Environment Plan (LEP)

[Sale of document copies]

54

Long Service Levy fee for cost of works > \$25,000

[Long Service Levy]

43

Lost membership card replacement

[Library Fees]

21

Lunch

[Visitor Meals]

32

M

Management of waste

[Section 68 Applications]

44

Manual Collection bi-weekly – Cardboard Only

[Commercial Recycling]

14

Manual Collection Weekly – Cardboard Only

[Commercial Recycling]

14

Medium animals – e.g. goats, sheep, pigs

[Dead Animals]

17

continued on next page ...

Fee Name

Parent

Page

M [continued]

Medium tractor tyre, 1 m-1.9 m	[Tyres]	18
Member overdue fee (begins 1 week after due date)	[Library Fees]	21
Minor changes to existing OSSM system or scheduled inspection	[Section 68 Applications]	44
Modification to consent requiring advertisement per s96(2) or 96AA(1) EPA Act	[All other requests for modifications, based on estimated construction costs]	41
Motorcycle	[Tyres]	18
Mulch loading charge (applies to bulk sales > 6 m3)	[Waste Product Sales]	15
Multiple copies of Certificates	[Development Certificates]	48

N

No building or work involved: For dwelling house costing \$100,000 or less	[Other modifications per s.96(2) or 96AA(1) not of minor environmental impact]	40
Non NTCRS e-waste	[E-Waste]	17
Non Standard Resident	[Daily Fees]	31
Non-Pensioner	[Respite]	32
Not involving building work	[Review of Determination per s, 82A, EPA Regulations c.257]	39
NTCRS eligible e-waste	[E-Waste]	17

O

Office 1	[Tablelands Community Support Options – TCS]	25
Office 2	[Tablelands Community Support Options – TCS]	25
On-site Waste Water management system	[Section 68 Applications]	44
Original fee was greater than \$101.00	[Other modifications per s.96(2) or 96AA(1) not of minor environmental impact]	40
Original fee was less than \$100.00 (c.258)	[Other modifications per s.96(2) or 96AA(1) not of minor environmental impact]	40
Other animals	[Sustenance Costs]	51
Other copy of Council LEP, DCP or related Planning/Development Policy	[Certificates]	49
Over \$250,000	[Complying Development Certificates – Fees based on construction cost]	36
Over \$250,000	[Construction Certificates]	43
Overnight Respite – HCP	[HCP Clients]	28
Overnight Respite – Private Clients	[Private Clients]	30

P

Penalty notice has been issued for an offence under 76A(1) of the Act in relation to erection of building and the penalty has been paid	[Additional fee where applicant /owner erected the building and:]	46
Pensioner	[Respite]	32
Pensioner	[Companion Animal 1998 – registrations (cats and dogs)]	49
Per application	[Building Entitlement Confirmation Fee]	37
Per Unit	[Hill Street Uralla *]	24

Fee Name

Parent

Page

P [continued]

Permanents with metered site	[Longer stays (7 nights for 6)]	25
Permission to carry out work at existing grave, includes monument erection and inspection	[Uralla and Bundarra Old Section Cemeteries]	23
Permit fee for dangerous/ restricted dog	[Companion Animals Regulation 2018]	52
Permit fee for undesexed cat	[Companion Animals Regulation 2018]	52
Personal care	[Commonwealth Home Support Program]	30
Personal Care – Mon to Fri 6am to 6pm (HCP clients)	[HCP Clients]	28
Personal Care – Mon to Fri 6am to 6pm (Private clients)	[Private Clients]	30
Personal Care – Public Holiday (HCP clients)	[HCP Clients]	28
Personal Care – Public Holiday (Private clients)	[Private Clients]	30
Personal Care – Sat (HCP clients)	[HCP Clients]	28
Personal Care – Sat (Private clients)	[Private Clients]	30
Personal Care – Sun (HCP clients)	[HCP Clients]	29
Personal Care – Sun (Private clients)	[Private Clients]	30
Phased Resident	[Daily Fees]	31
Placement of ashes	[Uralla and Bundarra Old Section Cemeteries]	23
Plan Management	[NDIS]	31
Planning proposal application	[Planning Proposal]	43
Plus fee for any consent required notice pursuant to SEPP 65 (c.258)	[All other requests for modifications, based on estimated construction costs]	41
Plus fee for each \$1,000 above \$10,000 to \$100,000	[Engineering Plans Checking (design and construction) – based on cost of work]	42
Plus fee for required Notice under s.82A EPA Regulations	[All other Development Work – EPA R. c.257]	39
Plus fee per additional lot created	[Subdivision Fees]	38
Plus fee per additional lot created	[Subdivision Fees]	38
Plus fee per additional lot created	[Subdivision Fees]	38
Power for metered site	[Longer stays (7 nights for 6)]	25
Powered site for up to 2 persons	[Queen Street Uralla Caravan Park]	24
Powered site for up to 2 persons	[Bundarra Caravan Park]	27
Private works (not in conjunction with works program)	[Kerb and Guttering]	12
Processed sludges from water and sewer	[Bio solids]	19
Processing commenced	[Refund of DA fee for cancellation of DA]	38
Processing Fee	[Lost, damaged or stolen books]	21
Processing Fee	[Subdivision Certificate / Title Plan Processing Fee]	38
Processing largely completed	[Refund of DA fee for cancellation of DA]	39
Processing not commenced	[Refund of DA fee for cancellation of DA]	39
Protected Resident	[Daily Fees]	31
Provide junction to main on property, up to 4 m	[Sewer Connection Charges]	10
Provide junction with extension beyond property (previously 'application fee')	[Sewer Connection Charges]	10
Public Roads	[Section 68 Applications]	44
Purchase of Double Depth Plot (does not include plaque)	[Uralla and Bundarra Lawn Cemeteries]	23

Fee Name

Parent

Page

P [continued]

Purchase of Niche in garden	[Uralla and Bundarra Niche Wall and Uralla Niche Garden]	23
Purchase of Niche in wall and Interment of Ashes *	[Uralla and Bundarra Niche Wall and Uralla Niche Garden]	23
Purchase of plot	[Uralla and Bundarra Old Section Cemeteries]	23

Q

Queen	[Mattresses]	17
-------	--------------	----

R

Record search for burial details (after 15 minutes)	[Searches]	22
Refund Fee	[Miscellaneous Fees]	55
Registered Breeders	[Companion Animal 1998 – registrations (cats and dogs)]	49
Registered Nurse – Mon to Fri 6am to 6pm (HCP clients)	[HCP Clients]	29
Registered Nurse – Mon to Fri 6am to 6pm (Private clients)	[Private Clients]	29
Registered Nurse – Public Holiday (HCP clients)	[HCP Clients]	29
Registered Nurse – Public Holiday (Private clients)	[Private Clients]	29
Registered Nurse – Sat (HCP clients)	[HCP Clients]	29
Registered Nurse – Sat (Private clients)	[Private Clients]	29
Registered Nurse – Sun (HCP clients)	[HCP Clients]	29
Registered Nurse – Sun (Private clients)	[Private Clients]	29
Registration	[Onsite Sewerage Management Systems]	48
Registration on behalf of owner	[Swimming Pools]	47
Removal of plaques	[Uralla and Bundarra Niche Wall and Uralla Niche Garden]	24
Replacement of broken or missing chairs and tables (hall or external use)	[External Equipment Hire]	27
Residential Flat Building	[Privately Certified Certificate Registration (c.263)]	42
Residential Flat Development Review Panel under SEPP 65	[Development Application]	37
Residential Flats/Units	[Landscaping Bonds]	12
Residential sewer access charge	[Access and Supply]	9
Respite	[Commonwealth Home Support Program]	30
Risk Certification	[Bushfire Attack Certification]	36
Road Restoration Fees	[Road Restoration Fees]	13

S

s149(2) Planning Certificate (EPA R. c.259)	[Development Certificates]	48
s149(5) Planning Certificate (includes Notices and Orders information)	[Development Certificates]	48
Sale of Green Waste (mulched)	[Waste Product Sales]	15
Sale of Green Waste (mulched)	[Waste Product Sales]	15
Sale of sand, gravel and topsoil	[Sale of sand, gravel and topsoil]	13

Fee Name

Parent

Page

S [continued]

Sandwich Board Inspection	[General]	46
Second Release (within 12 months)	[Companion Animal Control – Release/Sale/Surrender]	50
Section 121ZP Certificate	[Development Certificates]	48
Section 603 Certificates	[Miscellaneous Fees]	55
Section 7.11 Contributions	[Section 7.11 Contributions]	35
Section 735A Certificate	[Development Certificates]	48
Section 88B	[Miscellaneous Administrative Application Fees]	37
Self-Care Activities	[NDIS]	31
Sewer supply work	[Section 68 Applications]	44
Sheep/Goats	[Sustenance Costs]	51
Showers	[Bundarra Caravan Park]	27
Shredded Tyres	[Tyres]	18
Single	[Mattresses]	16
Single Admission Fee – Adult	[Admittance Fees]	20
Single Admission Fee – Child	[Admittance Fees]	20
Small domestic animals e.g. cats, chickens, possums, dogs	[Dead Animals]	17
Small Regular Usage – eg sporting clubs	[Bundarra School of Arts Hall]	26
Small tractor tyre, up to 1 m	[Tyres]	18
Social Support – Group	[Commonwealth Home Support Program]	30
Social Support – Individual	[Commonwealth Home Support Program]	30
Social Support – Mon to Fri 6am to 6pm (HCP clients)	[HCP Clients]	29
Social Support – Mon to Fri 6am to 6pm (Private clients)	[Private Clients]	30
Social support – Public Holiday (HCP clients)	[HCP Clients]	29
Social Support – Public Holiday (Private clients)	[Private Clients]	30
Social Support – Sat (HCP clients)	[HCP Clients]	29
Social Support – Sat (Private clients)	[Private Clients]	30
Social support – Sun (HCP clients)	[HCP Clients]	29
Social Support – Sun (Private clients)	[Private Clients]	30
Solicitor Enquiry	[Building Indemnity Insurance]	46
Staff Escort	[Transport Residents]	32
Stamping additional plans and specs – up to four copies	[Miscellaneous Administrative Application Fees]	37
Standard DA fee plus additional fee	[Integrated Development (c.252A/253)]	41
Standard DA fee plus additional fee	[Integrated Development (c.252A/253)]	41
Standard Resident	[Daily Fees]	31
State Environmental Planning Policy 1 Objections: Minimum plus any additional advertising fee	[SEPP Applications]	43
State of Environment Report	[Sale of document copies]	54
STD	[Telephone Calls]	32
Stormwater supply work	[Section 68 Applications]	44
Subdivisions – No opening of a New Road	[Subdivision Fees]	38
Subdivisions – Opening of a New Road	[Subdivision Fees]	38

Fee Name

Parent

Page

S [continued]

Subdivisions – Strata	[Subdivision Fees]	38
Super single	[Tyres]	18
Surcharge for digging of grave by hand	[Uralla and Bundarra Lawn Cemeteries]	23

T

Tables	[External Equipment Hire]	27
TCS Office	[Tablelands Community Support Options – TCS]	25
Tea and coffee provided (excluding service)	[Hire of Meeting Rooms and Facilities]	54
To \$5,000	[Complying Development Certificates – Fees based on construction cost]	35
To \$5,000	[Construction Certificates]	43
To and from Uralla CBD	[Transport Residents]	32
To Armidale	[Transport Residents]	32
To Tamworth	[Transport Residents]	32
Topsoil	[Sale of sand, gravel and topsoil]	14
Trade Waste – application fee	[Trade Waste]	10
Trade Waste – usage	[Trade Waste]	10
Trap deposit	[Dog Control – Training Aids]	50
Travel (HCP clients)	[HCP Clients]	29
Travel (Private Clients)	[Private Clients]	29
Truck	[Tyres]	18
Truck/Float Hire	[Other Animal Fees]	51

U

Unconnected lot sewer access charge	[Access and Supply]	10
Uninhabited, unpowered tent site	[Queen Street Uralla Caravan Park]	24
Unpowered site for up to 2 persons	[Queen Street Uralla Caravan Park]	24
Unpowered site for up to 2 persons	[Bundarra Caravan Park]	27
Unsieved sand	[Sale of sand, gravel and topsoil]	13
Uralla – Armidale	[Client Contributions – Individual Trips]	33
Uralla – Armidale	[Client Contributions – Mini Bus Group Trips]	34
Uralla – Tamworth	[Client Contributions – Individual Trips]	33
Uralla – Uralla	[Client Contributions – Individual Trips]	33
Uralla & Bundarra Non-rateable	[Non-Rateable Commercial Recycling]	15
Uralla and Bundarra Connection Charge to water main, connection over 4 m	[Water Connection Fees]	8
Uralla and Bundarra Connection Charge to water main, up to 4 m	[Water Connection Fees]	8
Uralla Biodiversity Strategy Planning Outcomes Report 2013	[Certificates]	49
Uralla Shire Biodiversity Strategy 2012	[Certificates]	49
Uralla Sporting Complex #	[Field Hire]	20
Usage charge	[Access and Supply]	10

continued on next page ...

Fee Name	Parent	Page
U [continued]		
Use a standing vehicle or any article for the purpose of selling any article in a public place	[Section 68 Applications]	44
Utility/6 x 4 trailer	[Residential Waste]	15
Utility/6 x 4 trailer	[Clean brick, Concrete, Tile]	16
Utility/6 x 4 trailer, heaped	[Residential Waste]	15
V		
Vase	[Uralla and Bundarra Niche Wall and Uralla Niche Garden]	24
Vehicle Impounding	[Other Regulatory Fees]	51
Visitor overdue fee (begins 1 week after due date)	[Library Fees]	21
W		
Waste Facility Fee – included in Environmental Levy	[Domestic Waste Management]	14
Water Access Charge Uralla and Bundarra	[Access and Supply]	8
Water Meter Special read	[Other Water Fees and Charges]	9
Water Meter supplied and fitted (20 mm) or replaced	[Other Water Fees and Charges]	9
Water Meter Testing only	[Other Water Fees and Charges]	9
Water Supply – consumption charge	[Access and Supply]	8
Water supply work	[Section 68 Applications]	44
Weekly Powered site for up to 2 persons	[Longer stays (7 nights for 6)]	25
Weekly Unpowered site for up to 2 persons	[Longer stays (7 nights for 6)]	25
Wheelie Bin (up to 240 l and per bin)	[Residential Waste]	15
Wheelie Bin (up to 240 l)	[Clean brick, Concrete, Tile]	16
Where a person has been found guilty of an offence under the Act in relation to the erection of a building	[Additional fee where applicant /owner erected the building and:]	46
Where Order No, 2, 12, 13, 15, 18 or 19 in the Table to s, 121B(1) of the Act has been issued	[Additional fee where applicant /owner erected the building and:]	46
Where the court has made a finding that the building was erected in contravention of a provision of the Act	[Additional fee where applicant /owner erected the building and:]	46
Written/complex response to a rating or valuation enquiry	[Rate/Valuation Enquiries]	55



2017-2021 DELIVERY PROGRAM AND
2019-2020 OPERATIONAL PLAN