



# DRAFT **Operational Plan**

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2025-2026



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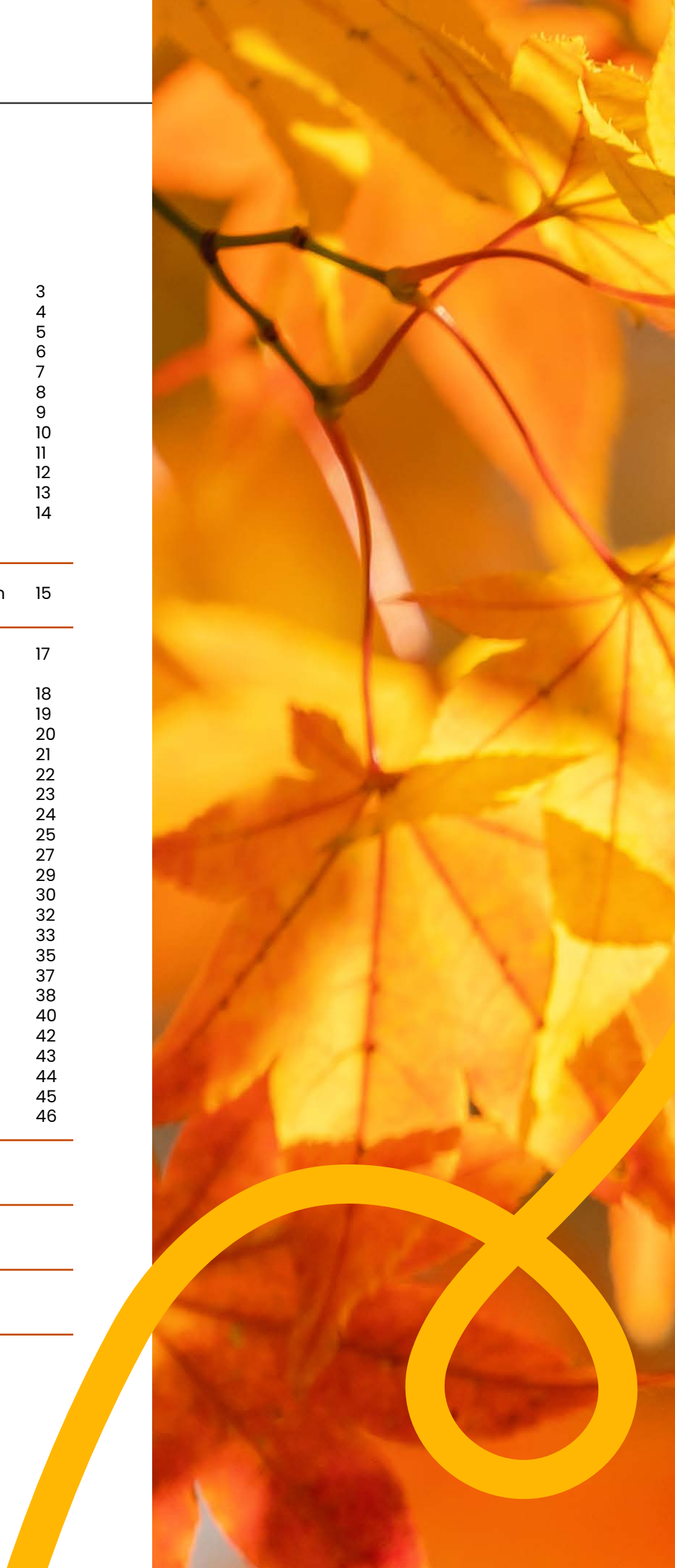
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PART 4: Statement of Revenue	
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# 01 How To Read This Document

Our Operational Plan aligns Council's services directly to the themes, goals, objectives and outcomes of the Community Strategic Plan and Delivery Program.

## For each service we have identified:

- The CSP Goal and strategies that are aligned to the Service Area
- The Delivery Program Activities set by the current Council
- A summary of each service our Council delivers relating to the CSP. The summaries include: the Service name and responsible Officer, a Business-as-Usual statement outlining the core purpose of the service provided, The targeted activities proposed for 2025 – 2026 which deliver or progress the Delivery Program activities, A measure of how we will assess if our service has been successful, and a description of Council's role in providing the service.
- The Operational and Capital Budget overview

The Service name and position responsible for the service

A brief description of what the Service is and what we deliver

The Community Strategic Plan Goal and Strategy that guide Council's activities.

The Delivery Program activities that drive our annual operations to progress the CSP

DRAFT Operational Plan 2025–2026

# Asset Management

Responsibility: Asset Manager

## Why?

Asset Management focuses on optimising the whole of life costs of infrastructure assets, while meeting the present and future service delivery needs of the community while minimising exposure to risk.

## What?

Infrastructure assets are integral to meeting the community's social, economic and recreational needs. We are responsible for a large and diverse asset base and a significant portion of Council's resources are spent operating, maintaining, improving and growing these assets for the benefit of the Urala Shire community. Asset Management, through a set of overarching international standards, develop, implement, monitor, improve and report on policy, procedure and resources (framework) for the sustainable lifecycle of the infrastructure assets owned, controlled and maintained by Council.

## How?

Through review and management of Councils Asset Management Framework, which informs Council's Long Term Financial Plan, support and inform Council on the projected costs and timelines to produce sustainable infrastructure asset bases while considering economic, environmental, social and cultural impacts.

## Operational Numbers

FTE	Income	Expenses	Net Result
	\$30,000	\$757,000	(\$446,000)

## Capital Numbers

FTE	Income	Expenses	Net Result
	-	\$25,000	(\$25,000)

## CSP Objectives

1. **Community Minded** – an accessible, inclusive and empowered community
2. **Prosperity** – A sustainable economy that supports prosperity.
3. **Good Custodians** – Good custodians of our natural and built environment.

## CSP Strategies

- 1.2 A safe, active and healthy shire
- 2.3 Communities that are well serviced with essential infrastructure
- 3.2 Maintain a healthy balance between development and the environment

## Delivery Program Activities

- 1.2.3 Support participation in sport through the maintenance and servicing of Councils sports facilities
- 1.2.5 Support the functioning of the RFS in accordance with legislative requirements
- 2.3.1 Define, adopt and implement levels of service for all relevant asset classes
- 3.2.2 Seek energy efficient technologies to reduce Council's ecological footprint

	Operational Plan Actions	Measure of Success	Council Role
1.2.3.2	Support sport by providing access to sporting facilities and fields	Formalise > 3 MOU with Soccer, Netball, Tennis facilities.	Deliver
1.2.5.1	Maintain USC buildings in accordance with the USC Buildings AMP	100% completion of 2025/2026 Asset Management plan scheduled works	Deliver
2.1.1.4	Operate the Urala Caravan Park	Target income threshold met 100% delivery of contracted obligations	Deliver
2.1.1.5	Develop and implement the Urala Caravan Park Business Plan	Implement the 2025/2026 action in the adopted Urala Caravan Park Business Plan	Deliver
2.3.1.7	Progress Asset Management Strategy improvement plan	100% of AMP improvement plans updated 100% completion of 25/26 improvement Plan actions	Deliver
2.3.1.8	Develop and adopt Asset Management Plans	Deliver Aged Care AMP and Waste AMP	Deliver
2.3.1.9	Develop a Council facility security strategy	MANEX endorsed Council facility security strategy	Deliver
2.3.1.10	Undertake Asset revaluation for Land, Open Space and Other Structures.	Revalued assets included in annual financial statements Finalisation of updated condition reports	Deliver
2.3.1.11	Update yearly valuation class maintenance and renewal backlog	Renewal backlog adjustments factored into LTFF	Deliver
2.3.1.12	Investigate feasibility of melding the current asset information systems into one application	Report to MANEX recommending future asset management software system(s) application	Deliver
3.2.2.1	Investigate grant opportunities for solar and battery grants for our buildings to augment Council's power requirements	> 1 grant application submitted	Deliver

The CSP Theme aligned to this service

The Operational and Capital budget overview relative to this service

Specific projects and activities we aim to deliver in 2025 – 2026

## 02 About This Document

This document is prepared in accordance with:

1. Office of Local Government, [Integrated Planning & Reporting: Guidelines for Local Government in NSW](#), September 2021
2. Office of Local Government, Integrated Planning & Reporting: Handbook for Local Councils in NSW, September 2021

Date Placed on Public Exhibition	14 May 2025	Resolution :0105/25
Date Adopted by Council	24 June 2025	Resolution : 58.006/25

### Document History

Version	Date Amended	Comments
Version 0.1	13 May 2025	Draft to Councillor extraordinary meeting 13/05/2025
Version 0.2	14 May 2025	Updated Draft placed on Public Exhibition ( subject to any changes required by the Governing Body)
Version 0.3	24 June 2025	Updated draft to Council incorporating suggested changes prompted by Community Feedback
Version 0.4	24 June 2025	Final version incorporating changes required by Governing Body presented for adoption

### Further Document Information and Relationships

Related Legislation	NSW Local Government Act 1993 NSW Local Government (General) Regulation 2021
Related Documents	NSW Office of Local Government Integrated Planning and Reporting Guidelines Uralla Shire Council Community Strategic Plan Uralla Shire Council Delivery Program Uralla Shire Council Resourcing Strategy

## **03 Acknowledgement of Country**

We acknowledge the Traditional Custodians of the land on which we live and work.

We recognise and appreciate their deep connection to this land, waters, and our community.

We pay respect to Elders past, present and emerging and extend our respect to all Aboriginal and Torres Strait Islander people who call Uralla Shire home.





## 04 General Manager's Report

As we look to the year ahead, Uralla Shire Council remains focused on what matters most—delivering quality services, supporting our community, and planning for a sustainable future.

Our core services—local roads, waste and recycling, water and sewer, parks and recreation, libraries, and community support—are the backbone of everyday life. We are committed to ensuring they remain reliable, accessible, and responsive to the needs of our residents.

The development of the New England Renewable Energy Zone presents significant change for our region. Council is working to ensure this transition delivers local benefits, fair outcomes, and is managed thoughtfully in partnership with the community and stakeholders.

Financial sustainability continues to be a central challenge. Like many rural councils, we face rising costs, constrained revenue, and ageing infrastructure. Through careful budgeting, strong stewardship, and strategic investment, we aim to deliver essential services while securing long-term viability.

Our workforce is central to achieving these goals. In a competitive employment market, we are committed to attracting, supporting, and retaining skilled staff—and to fostering a workplace culture that values professionalism, collaboration, and regional pride, dedicated to service our community.

We will also continue to pursue external funding opportunities through State and Commonwealth grants to deliver priority projects and services that might otherwise be out of reach.

Collaboration with neighbouring councils and regional partners remains essential. We will continue to advocate strongly for equitable access to health care, rural investment, and fairer service delivery for our Shire. Looking ahead, strategic planning is a key focus for Council. In 2025–2026, we will commence a review of the Local Environmental Plan and related planning controls to ensure they support sustainable growth and meet the needs of our community. We will also invest in projects that build resilience and prepare for climate-related challenges.

Above all, we are here to serve and represent the people of Uralla Shire. In the year ahead, we will continue to improve how we engage—providing timely information, genuine opportunities for input, and stronger connections with our community.

Thank you to our staff, Councillors, community members, and partners. Together, we are working towards a stronger, more resilient, and sustainable future for Uralla Shire.

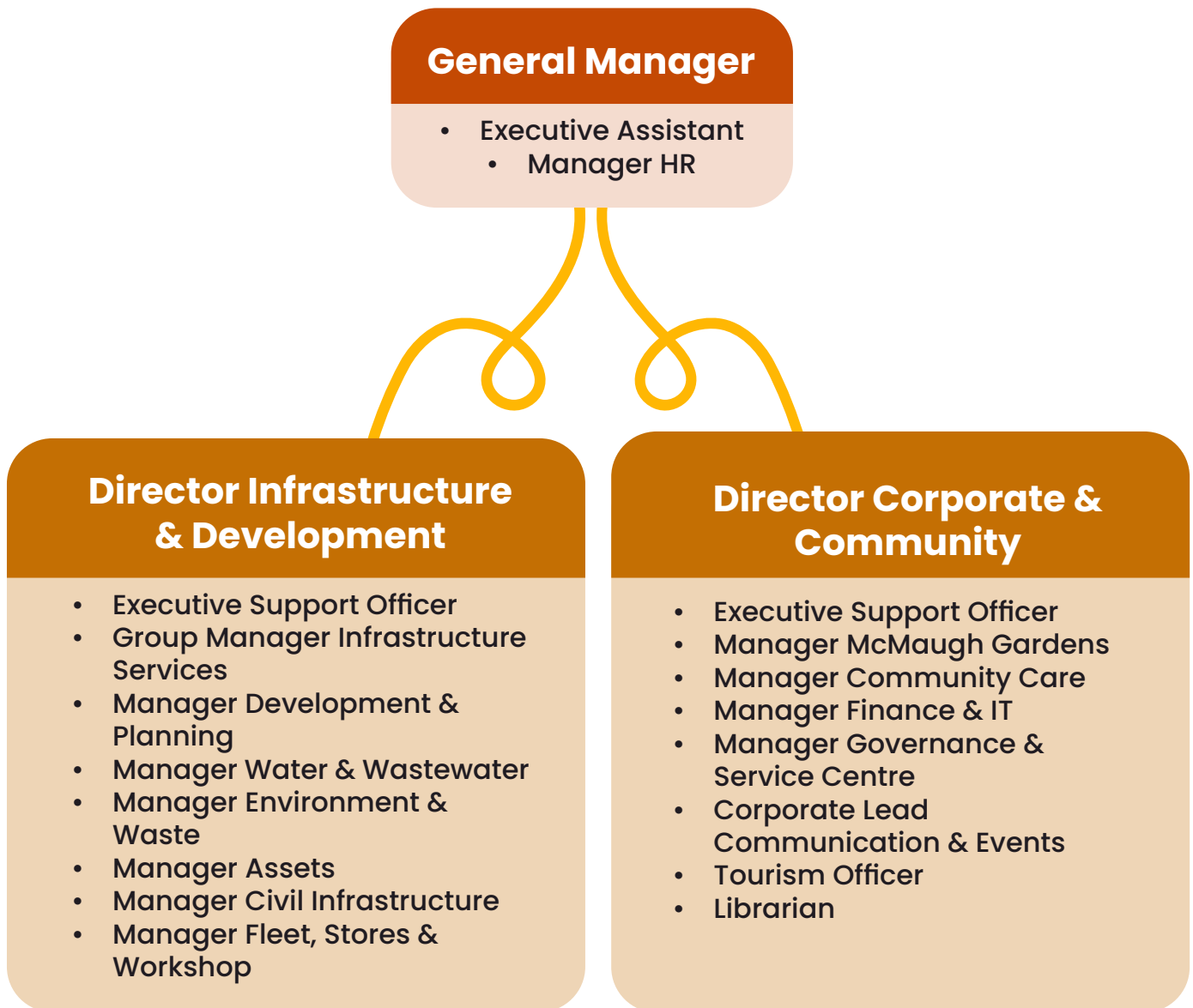


A handwritten signature in black ink, appearing to read 'Toni Averay'.

**Toni Averay**  
General Manager  
Uralla Shire Council  
[taveray@uralla.nsw.gov.au](mailto:taveray@uralla.nsw.gov.au)



## 05 Organisational Framework



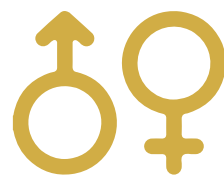
## 06 Snapshot Of Our Shire



**5,971** Residents  
(2021 Census)

**9.5%** Aboriginal and/or  
Torres Strait Islander

**48.3%** Male  
**51.7%** Female



**1,666**  
Families



**2.4**

Residents Per  
Household



**1,144**  
Volunteers



**57.1%**  
Workforce  
Participation  
(4.1% Unemployment)

### Top Employment Industries

Agriculture (7%)  
Education and Training (6%)  
Health Care and Social Assistance (6%)  
Construction (4%)



## 07 Connecting with our Communities

Our community engagement strategy aims for broad consultation across our diverse populations, drawing on the different perspectives of our residents to guide us in the implementation of our programs.

A specific community engagement plan was established for the preparation of the Community Strategic Plan 2022–2031 and related integrated planning and reporting documents. Since that time, Council has undertaken a high level check-in with our community to ensure that, at the commencement of the new term of the Governing Body, the Community Strategic Plan is still relevant to, and resonates with, our community.

Our councillors continue to undertake community information sessions across the Shire to provide an informal setting for members of the community to raise issues and concerns. Council has also placed many documents on public exhibition, held public meetings on specific topics and invited public representation at every Ordinary meeting of Council.

The preparation of the draft operational plan and budget has taken into consideration the collective feedback from these engagements. The draft operational plan will be displayed on Council's website for a 28 day public notification period inviting individual submissions.

The feedback from that process will be presented to Council for further consideration before the finalisation and adoption of the document.

To further assist the Community to consider and prepare a submission the following assistance will be offered:

- On-Going - [Contact a Councillor to discuss](#)
- 14–28th May 2025 - [Email questions to Council with subject headed "2025–2026 Operational Plan Questions"](#)

The consultation will be promoted in line with Council Community Engagement Strategy.



## 08 Our Role

### Our Vision

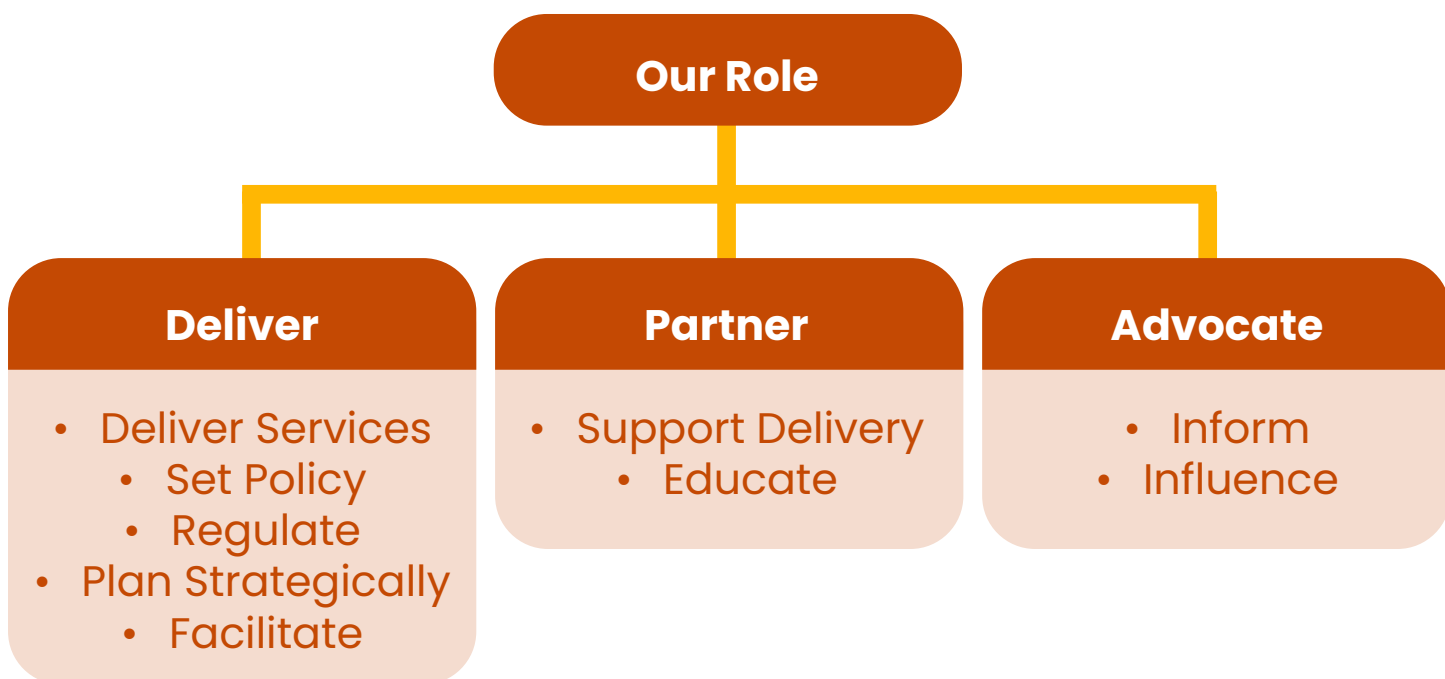
In 2031 the Uralla Shire community will be vibrant with a growing economy supporting a sustainable quality of life that values its heritage

### Our Mission

Uralla Shire Council listens to and facilitates the aspirations of the community

### Council's Role

To deliver the requirements of the Local Government Act, Council has many overlapping and varying roles depending on the nature of the service or activity. The roles of Council are summarised as follows:





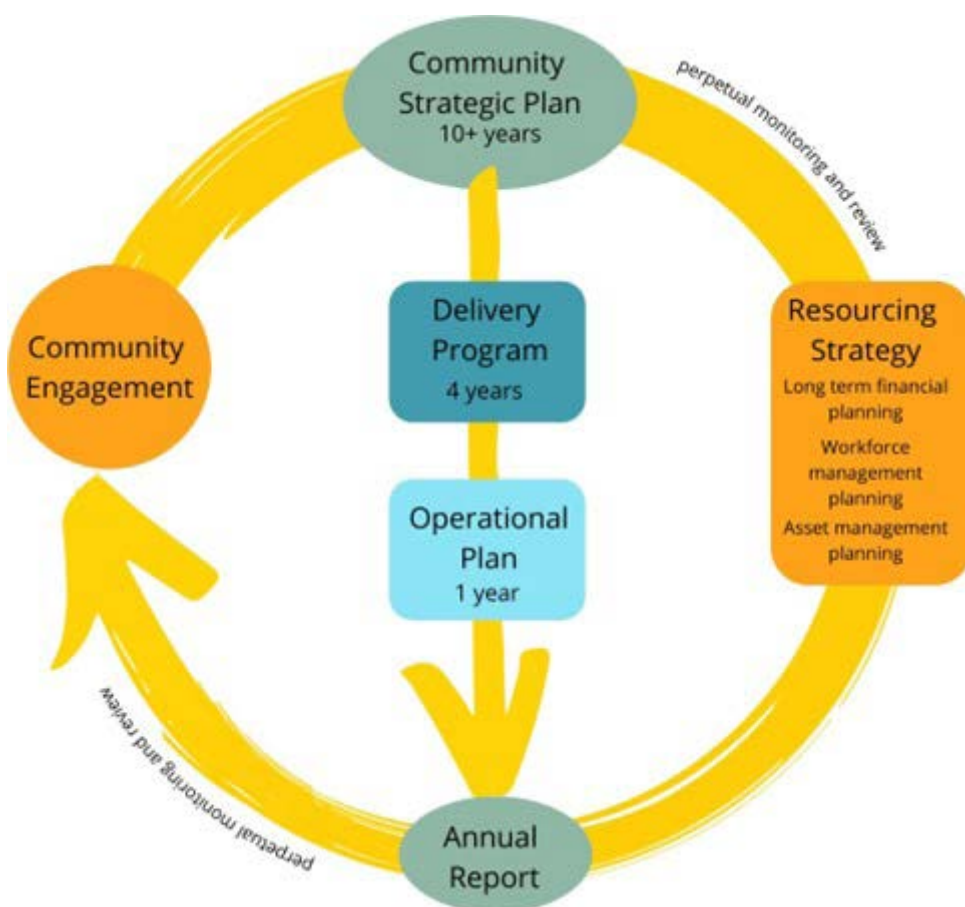
## 09 Background

### 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 Council's strategic planning and reporting obligations.

The Integrated Planning & Reporting framework requires Councils to 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. Under the Act, Council must prepare a number of integrated plans which provide details on how Council intends to deliver services and infrastructure across both the short and long term, based on the priorities that have been identified through community engagement programs.

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



## 10 Our Planning Framework

Uralla Shire Council's Delivery Program 2026 – 2029 and Operational Plan 2025–2026 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 2025 –2034 (Draft)**

The Community Strategic Plan 2025–2034 was developed in consultation with the Uralla Shire 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.

### **Short Term (1–Year) Operational Plan 2025–2026**

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.

This suite of documents is underpinned by Council's Resourcing Strategy which consists of a Long Term Financial Plan, Asset Management Plans and Workforce Strategy. 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. These documents are available on [Councils website](#).

### **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, rather 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.



# 11 Community Strategic Plan Objectives



## Community Minded

*An accessible, inclusive, and empowered community.*

- A growing, community-minded shire
- A safe, active, and healthy shire
- A diverse and creative culture that celebrates our history
- Access to and equity of services



## Prosperous

*A sustainable economy that supports prosperity.*

- An attractive environment for the business sector
- Diverse and growing employment opportunities
- Well serviced communities



## Good Custodians

*Good custodianship of our natural and built environment.*

- Preserve, protect, and renew our beautiful natural environment.
- Development that respects and enriches our environment
- A circular economy
- Secure, sustainable water cycle management that enhances ecosystems



## Independent

*An independent shire and well-governed community.*

- Informed and collaborative community leaders
- A strategic, accountable, and representative Council
- An efficient and effective independent local government



## 12 Our Elected Members



### Roles and responsibilities

Local government elections were held in September 2024. In Uralla Shire, the number of candidates nominated was equal to the number to be elected, therefore, the NSW Electoral Commission declared candidates as being elected uncontested. The elected Mayor and Councillors were sworn in on Tuesday 17 September.

The Mayor's role includes chairing meetings of Council, presiding at civic functions, representing the Council to other local governments and levels of government and, when necessary, exercising Council's policymaking functions in-between meetings.

Each Councillor has the responsibility of representing the needs 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.

Councillors must appoint a General Manager, who is responsible for Council's day-to-day operations and the implementation of policies and decisions. 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 delivery of programs and services identified in the Delivery Program. At the conclusion of a Council term, an End-of-Term Report is provided to the community detailing achievements in implementing the Community Strategic Plan.



# **Part 1**

# Requirements of the Operational Plan

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DRAFT Operational Plan 2025–2026

# **Part 1** Requirements of the Plan

The General Requirements of the Operational Plan are as Follows:

- Detail the work that will be done in support of the Delivery Program
- Allocate responsibilities for each project, program or action.
- Identify suitable measures to determine the effectiveness of the projects, programs and actions undertaken.
- Include a budget overview for the actions to be undertaken in that year.

The Operational Plan is presented in this document in five key parts:

1. Overview
2. Operational Plan
3. Budget,
4. Statement of Revenue Policy, and
5. Fees and Charges

## Public Exhibition Requirements For The Operational Plan

The draft Operational Plan must be publicly exhibited for at least 28 days, and submissions received by the Council in that period must be considered, before the final Operational Plan is adopted by the Council.

Council must publish a copy of its Operational Plan on the Council's website within 28 days after the plan is adopted.

A map showing those parts of the local government area to which the various rates will apply (including each category and subcategory of the ordinary rate and each special rate included in the Operational Plan) must be available on the Council's website and available for public inspection at its office (and any other places it determines) during the exhibition of the Operational Plan.





# **Part 2** Operational Plan

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DRAFT Operational Plan 2025–2026

# Asset Management

Responsibility: Asset Manager



## Why?

Asset Management focuses on optimising the whole of life costs of infrastructure assets, while meeting the present and future service delivery needs of the community while minimising exposure to risk.

## What?

Infrastructure assets are integral to meeting the community's social, economic and recreational needs. We are responsible for a large and diverse asset base and a significant portion of Council's resources are spent operating, maintaining, improving and growing these assets for the benefit of the Uralla Shire community. Asset Management, through a set of overarching international standards, develop, implement, monitor, improve and report on policy, procedure and resources (framework) for the sustainable lifecycle of the infrastructure assets owned, controlled and maintained by Council.

## How?

Through review and management of Council's Asset Management Framework, which informs Council's Long Term Financial Plan, support and inform Council on the projected costs and timelines to produce sustainable infrastructure asset bases while considering economic, environmental, social and cultural impacts.

## Operational Numbers

Income	Expenses	Net Result
\$311,000	\$757,000	(\$446,000)

## Capital Numbers

Income	Expenses	Net Result
-	\$25,000	(\$25,000)

## CSP Objectives

- 1. Community Minded – an accessible, inclusive and empowered community**
- 2. Prosperous – A sustainable economy that supports prosperity.**
- 3. Good Custodians – Good custodians of our natural and built environment.**

## CSP Strategies

- 1.2 A safe, active and healthy shire.
- 2.3 Well serviced communities.
- 3.2 Development that enriches our environment.

## Delivery Program Activities

- 1.2.3 Support participation in sport through the maintenance and servicing of Council's sports facilities
- 1.2.5 Support the functioning of the RFS in accordance with legislative requirements
- 2.3.1 Define, adopt and implement levels of service for all relevant asset classes
- 3.2.2 Seek energy efficient technologies to reduce Council's ecological footprint

	Operational Plan Actions	Measure of Success	Council Role
1.2.3.2	Support sport by providing access to sporting facilities and fields	Formalise ≥ 3 MOU with Soccer, Netball, Tennis facilities.	Deliver
1.2.5.1	Maintain USC buildings in accordance with the USC Buildings AMP	100% completion of 2025/2026 Asset Management plan scheduled works	Deliver
2.3.1.7	Progress Asset Management Strategy improvement plan	100% of AMP improvement plans updated 100% completion of 25/26 Improvement Plan actions	Deliver
2.3.1.8	Develop and adopt Asset Management Plans	Deliver Aged Care AMP and Waste AMP	Deliver
2.3.1.9	Develop a Council facility security strategy	MANEX endorsed Council facility security strategy	Deliver
2.3.1.10	Undertake Asset revaluation for Land, Open Space and Other Structures.	Revalued assets included in annual financial statements Finalisation of updated condition reports	Deliver
2.3.1.11	Update yearly valuation class maintenance and renewal backlog	Renewal backlog adjustments factored into LTFP	Deliver
2.3.1.12	Investigate feasibility of melding the current asset information systems into one application	Report to MANEX recommending future asset management software system(s) application	Deliver
3.2.2.1	Investigate grant opportunities for solar and battery grants for our buildings to augment Council's power requirements	≥ 1 grant application submitted	Deliver



# Development and Planning

Responsibility: Manager Development and Planning



## Why?

The community seek confidence that our Strategic Planning and Development Assessment processes are transparent and take a balanced approach to development while meeting our legislative obligations.

## What?

The service undertakes assessment, determination and facilitation of planning matters including: Planning proposals, development applications, construction certificates, complying development, building and subdivision certificates, pre-lodgement advice, Fire Safety Statements and upgrades, building compliance inspections and advice to Council and public in all aspects of the development assessment and strategic planning process.

## How?

Provide high quality strategic planning, development and certification assessment and advice in accordance with the Local and State Planning requirements taking into consideration the environmental, social and economic impacts. Engage with NSW Government, agencies, development/building industry and the broader community to achieve optimum development outcomes.

## Operational Numbers

Income	Expenses	Net Result
\$684,000	\$977,000	(\$293,000)

## Capital Numbers

Income	Expenses	Net Result
Nil	Nil	-

## CSP Objectives

**2. Prosperous** – A sustainable economy that supports prosperity.

**4. Independent** – an independent shire and well-governed community.

## CSP Strategies

- 2.1 An attractive environment for the business sector.
- 2.2 Diverse & Growing employment opportunities
- 4.1 Informed and collaborative community leaders

## Delivery Program Activities

- 2.1.3 Maintain a strong strategic planning position and technical response to renewable energy development proposals
- 2.2.2 Support diversity in housing choice in our Shire
- 2.2.5 Investigate ways that Council can strategically support local business
- 4.1.1 Delivery exemplary service and leadership in local government through open, honest and timely engagement with the community and a commitment to responsive and proactive council services.

Operational Plan Actions	Measure of Success	Council Role
2.1.2.2 Undertake ≥ 2 community forums to informed community on NEREZ developments and outcomes.	Report to Council on the outcome of each Community Forum session	Advocate
2.1.3.2 Ensures that planning agreements negotiated with developers deliver sound outcomes in the best interests of the community	All Planning agreements are consistent with the Governing Body's adopted thresholds	Deliver
2.2.2.1 Explore opportunities to deliver affordable housing in the Shire utilising Council owned land	Implement the 2025/2026 actions in the Housing Strategy	Deliver
2.2.4.1 Compile an LEP project plan including community participation plan	Implement 2025/2026 action of the LEP review project plan	Deliver
2.2.4.2 Undertake community engagement in consultation with Bridge Street business owners and operators regarding timed parking	Report recommending future Bridge street parking controls	Deliver
2.2.4.3 Deliver a development assessment process which determine DA's in line with regional benchmarking expectations	Meet or exceed Department of Planning Regional Benchmarks for DA processing time-frames	Deliver
4.1.1.2 Submit robust technical submissions on all renewable energy development applications and proposals	Submit one or more submission for each Development application	Deliver

# Environmental Management

Responsibility: Manager Environment and Waste



## Why?

To address the community's desire for climate action and healthy natural environments, where government and the community work together to preserve, protect and renew our beautiful natural environment, and plan for Council and the community to maintain a healthy balance between development and the environment in order to transition to net-zero emissions community.

## What?

This service involves Council working with the community in relation to local climate change mitigation, adaptation, monitoring and reporting, biodiversity planning, contaminated lands controls, development assessment for environmental impacts, volunteer management and partnerships, waste minimisation and environmental advocacy.

## How?

Coordinate Council's volunteer, environmental and conservation programs, activities, and events aligned with the Uralla Public lands Tree Management Guidelines,

climate action and waste diversion strategies. Preparing, monitoring, implementing, reporting and reviewing environmental policies, strategies and plans.

Review of Environmental Factors and assessment of environmental issues associated with planning proposals and development applications, and management of the Tree Management Permit process for public lands. Undertake environmental monitoring programs, such as water, air quality, contaminated lands management, and pollution response.

## Operational Numbers

Income	Expenses	Net Result
\$240,000	\$626,000	(\$386,000)

## Capital Numbers

Income	Expenses	Net Result
Nil	Nil	-

## CSP Objectives

**3. Good Custodians** – Good custodians of our natural and built environment.

## CSP Strategies

3.1 To preserve, protect and renew our beautiful natural environment

## Delivery Program Activities

- 3.1.1 Preserve and enhance the Shires natural capital to protect biodiversity and to provide access to community land
- 3.1.2 Protect the biosecurity of our Shire by controlling weeds
- 3.1.3 Manage Crown Lands under Council care and control

Operational Plan Actions		Measure of Success	Council Role
3.1.1.1	Finalise Phase II tree planting for the Ecological restoration of the Racecourse Lagoon	Report to Council on the completion of Ecological restoration of the Racecourse Lagoon Project	Deliver
3.1.1.2	Apply for grant funding to support environmental projects	≥ 2 grant applicant to progress environmental projects for 2025/2026	Deliver
3.1.1.3	Undertake the Uralla Creek Rehabilitation and Stormwater Masterplan (subject to approval from funding body) in partnership with UNE	100% completion of 2025/2026 program activities	Deliver
3.1.2.1	Manage weeds in accordance with WAP and carry out biodiversity operations in accordance with legislative requirements	80% of scheduled weed control programs undertaken	Deliver
3.1.2.2	Transition the former NEWA operations for Uralla Shire to Council	Finalise and commence MoU with neighbouring Council on resource sharing arrangement for weed control programs and onboard ex NEWA staff	Deliver
3.1.2.3	Apply for the Biodiversity Conservation Grant	Submit the Biodiversity Grant application within grant deadlines	Deliver
3.1.3.1	Finalise and implement the Plan of Management for Racecourse Lagoon	Implement the 2025/2026 action in the adopted PoM for Racecourse Lagoon	Deliver

# Waste Management

Responsibility: Manager Environment and Waste



## Why?

To work closely with community members and other relevant stakeholders within the shire to prevent, reduce, reuse (repair) and recycle (recover) wastage to minimise waste going to landfill through prevention, education and the use of innovative practises and technologies.

## What?

The Emergency Management function contributes to Council's and the community's planning and preparation for significant emergencies impacting on the community and private and public assets. A significant proportion of the Emergency Management Budget is spent on mandatory contribution to the RFS and SES to help fund these invaluable services to our community

## How?

Domestic and commercial kerbside waste collection, resource recovery, recycling and landfilling operations. Provide education activities for the community on Council's services and environmentally focused values. Public bin and litter collection and cleaning of illegal dumping of waste. Operation of the Uralla landfill and resource recovery facility, operation of the Uralla CRC centre, operation of both the Bundarra and Kingstown transfer stations.

## Operational Numbers

Income	Expenses	Net Result
\$3,089,000	\$2,914,000	\$175,000

## Capital Numbers

Income	Expenses	Net Result
-	\$204,000	(\$204,000)

## CSP Objectives

**3. Good Custodians** – Good custodians of our natural and built environment.

## CSP Strategies

3.3 A circular economy

## Delivery Program Activities

- 3.3.1 Support and enhance the development of a circular economy within the Shire
- 3.3.2 Provide safe and secure waste and recycling services for our Shire
- 3.3.3 Investigate and create industrial and demolition waste recycling opportunities

	Operational Plan Actions	Measure of Success	Council Role
3.3.1.1	Approach the market for recycling services	A report to Council in Q3 with recommendations on future recycling contract arrangement	Deliver
3.3.1.2	Produce educational material to increase community awareness and capacity to reduce waste and optimise recycling	≥4 Community awareness productions/posts	Partner
3.3.1.3	Investigate increased recycling opportunities in public spaces	A report to Council in Q4 with recommendations on recycling opportunities in public spaces	Deliver
3.3.2.1	Operate Uralla landfill and comply with relevant legislative requirements	100% compliance with EPA Licence conditions	Deliver
3.3.2.2	Operate the Kingstown waste transfer service	100% compliance with EPA Licence conditions	Deliver
3.3.2.3	Operate the Bundarra waste transfer service	100% compliance with EPA Licence conditions	Deliver
3.3.2.4	Maintain kerbside waste collection services which optimises operational efficiencies	100% of collection services are delivered on the scheduled day	Deliver
3.3.2.5	Progress the Uralla Land Fill Master Plan	A report on actions arising from the detailed concept design for the landfill closure plan to be submitted to Council in Q4	Deliver
3.3.3.1	Explore market opportunities and funding for regional waste solution	Updates on progress are to be reported to the governing body on occurrence	Deliver

# Emergency Management

Responsibility: Group Manager Infrastructure Services



## Why?

To maximise our preparedness, resilience and capacity to respond to a changing climate and the increasing rate and severity of natural disasters.

## What?

The Emergency Management function contributes to Council's and the community's planning and preparation for significant emergencies impacting on the community and private and public assets. A significant proportion of the Emergency Management Budget is spent on mandatory contribution to the RFS and SES to help fund these invaluable services to our community.

## How?

Oversee the production and accuracy of the Uralla Local Emergency Management Pla, Actively participate in and support the Local Emergency Management Committee AND Provide an officer to act as the Local Emergency Management Officer (LEMO).

## Operational Numbers

Income	Expenses	Net Result
Nil	\$491,000	(\$491,000)

## Capital Numbers

Income	Expenses	Net Result
Nil	Nil	-

## CSP Objectives

- 1. Community Minded** – an accessible, inclusive and empowered community
- 3. Good Custodians** – Good custodians of our natural and built environment.

## CSP Strategies

- 1.2 A safe, active and healthy shire
- 3.1 Preserve and enhance the Shire's natural capital to protect biodiversity and to provide access to community land

## Delivery Program Activities

- 1.2.6 Support the functioning of the Local Emergency Management Committee in accordance with legislative requirements
- 1.2.8 Plan for Uralla Shire Council response to natural disasters including bushfires, major storms and flood events
- 3.1.5 Prepare for the effects of Climate Change

	Operational Plan Actions	Measure of Success	Council Role
1.2.6.1	Participate as Local Emergency Management Officer on the New England Local Emergency Management Committee	100% attendance at scheduled New England Local Emergency Management Committee meetings for 2025/2026 by USC Local Emergency Management Officer or delegate	Partner
1.2.8.1	Review Local Emergency Management Plan to ensure that it remains current	Finalise and adopt the 2025/2026 scheduled formal review of the LEMP	Deliver
3.1.5.3	Partner with Armidale and Walcha Councils to deliver community disaster recovery education (subject to grant funding)	Undertake ≥2 community disaster recovery education sessions ( subject to funding for a community recovery officer role)	Partner
1.2.8.2	Manage Council's Emergency Management functions including payment of the annual contributions to Rural Fire Services and State Emergency Services.	100% of Council emergency service contributions paid within agreed timeframes.	Deliver

# Water Cycle

Responsibility: Manager Water and Wastewater Services



## Why?

To provide continuous and essential water and wastewater services, ensuring safe supply of drinking water to our community, ensuring compliance with public health regulations, safeguarding and protecting life, flora and fauna and to manage and effectively improve the quality and taste of our town water.

## What?

Infrastructure assets are integral to meeting the The water and wastewater management service strategically plans for, investigates, and delivers improvements to current infrastructure and operations of water and sewer related treatments and its piping systems, ensuring safe water management practices and delivering clean and high-quality town water while processing wastewater to environmental and health standards. This service further operates and improves current sewerage networks allowing for continuous and safe sewer processes meeting expectations of the community while ensuring guidelines and regulations set by DPIE and EPA are being implemented with the aim of being safe, efficient, effective, and sustainable.

## How?

Ensuring regulations are being met through investigations, testing and reporting, Implementing water and wastewater related actions of Council's strategic plans and policies, Investigating current strategies and management practices ensuring safe water and wastewater strategies, Investigating current infrastructure and implement improvement where required to improve the current systems, Investigating funding opportunities on current practices and infrastructure to reduce the financial impact on Council and its residence, Facilitating community feedback and where possible address concerns and risks., Providing educational information on public water-wise management practices, Being responsive, reliable, and transparent on current practices, operations, and delivery, taking reasonable actions on concerns raised by the public and/or Councillors.

## Operational Numbers

Income	Expenses	Net Result
\$3,151,000	\$3,450,000	(\$299,000)

## Capital Numbers

Income	Expenses	Net Result
\$689,000	\$3,154,000	(\$2,465,000)

## CSP Objectives

**2. Prosperous** – A sustainable economy that supports prosperity.

**3. Good Custodians** – Good custodians of our natural and built environment.

## CSP Strategies

- 2.3 well serviced communities
- 3.1 Preserve and enhance the Shire's natural capital to protect biodiversity and to provide access to community land
- 3.4 Secure, sustainable and environmentally sound water-cycle management

## Delivery Program Activities

- 2.3.3 Provide safe and secure water and sewer services for our Shire
- 3.1.5 Prepare for the effects of Climate Change
- 3.4.1 Investigate and plan for Integrated Water Cycle Management for our Shire

	Operational Plan Actions	Measure of Success	Council Role
2.3.3.1	Operate the Uralla Water Treatment Plant to reliably produce safe drinking water	100% compliance with EPA Licence conditions	Deliver
2.3.3.2	Operate the Bundarra Water Treatment Plant to reliably produce safe drinking water	100% compliance with EPA Licence conditions 100% compliance with Drinking Water Guidelines	Deliver
2.3.3.3	Operate the Uralla Sewage Treatment Plant in accordance with licence conditions	100% compliance with EPA Licence conditions	Deliver
2.3.3.4	Operate the Bundarra Sewage Treatment Plant in accordance with best practice	100% compliance with EPA Licence conditions	Deliver
3.1.5.1	Complete the major grant funded Projects: IWCM (Uralla Shire Council Strategic Water Plan) and the Groundwater Investigations	Report to Council on the ICWM and Groundwater investigations in March 2026. Provision of final reports to the Department in December 2025	Deliver
3.1.5.2	Initiate delivery of actions in the Drought Resilience Plan	Report to Council on the Drought Resilience Plan in early 2026 following completion of the IWCM	Deliver
3.4.1.1	Initiate the delivery of actions in the Integrated Water Cycle Management (IWCM) (Water security) Plan	Report to the Council and Department on actions in progress and achievement in June 2026	Deliver
3.4.1.2	Promote efficient water use practices	Provide information to the community on efficient practices and water saving measures with ≥3 Community awareness productions/posts Upgrade 300m of water main	Deliver
3.4.1.3	Commence the roll out new integrated water and sewer telemetry system for Uralla and Bundarra	Report to the governing body on achievement in March 2026	Deliver



# Facilities and Open Space

Responsibility: Manager Civil Infrastructure



## Why?

Our community places a high value on quality and accessible public places and opportunities for sport, play, leisure, recreation, learning and cultural activities in the community.

## What?

The Facilities and Open Space section delivers a works program which ensures that our communities are well serviced with essential infrastructure. The works program implements the operational and capital aspects of the relevant asset management plans to meet the agreed Levels of Service detailed in those plans.

## How?

The Facilities and Open Space Team oversee the delivery and maintenance of Council's public amenities, sporting facilities, park structures, cemeteries and parks and gardens.

## Operational Numbers

Income	Expenses	Net Result
\$82,000	\$1,439,000	(\$1,357,000)

## Capital Numbers

Income	Expenses	Net Result
Nil	\$950,000	(\$950,000)

## CSP Objectives

- 1. Community Minded** – an accessible, inclusive and empowered community
- 2. Prosperous** – A sustainable economy that supports prosperity.

## CSP Strategies

- 1.1 A growing community minded Shire
- 1.2 A safe, active and healthy shire
- 2.1 An attractive environment for the business sector
- 2.3 Communities that are well serviced with essential infrastructure

## Delivery Program Activities

- 1.1.1 Enhance opportunities for volunteering in the Uralla Shire
- 1.2.3 Support participation in sport through the maintenance and servicing of Council's sports facilities
- 1.2.4 Maintain the delivery of the Uralla Community Swimming Pool ( Seasonal)
- 2.1.1 Facilitate and support the maintenance of our Shire as a destination
- 2.3.1 Define, adopt and implement levels of service for all relevant asset classes

	Operational Plan Actions	Measure of Success	Council Role
1.1.1.3	Promote Volunteering to support parks and gardens services	Complete a trial of volunteers	Deliver
1.2.3.1	Maintain sports field and facilities.	Council sports fields and facilities are prepared and maintained in readiness for community and sport group usage	Deliver
1.2.4.1	Promote and operate the Uralla Community Swimming Pool 2025/2026 swimming season	Pool opened to public every scheduled day of season	Deliver
2.1.1.7	Maintain Shire camping sites (Bundarra Caravan Park, Emu Crossing, Yarrowyck Crossing, Uralla Fossicking Area)	100% implementation of risk mitigation actions from ≥ 3 risk assessment per annum	Deliver
2.3.1.3	Undertake Park maintenance schedule	100% completion of Parks & Garden work schedule for 2025/2026	Deliver
2.3.1.4	Provide Cemetery services	100% of requested burials/internments are serviced	Deliver
2.3.1.5	Undertake annual maintenance program of all cemeteries	100% completion of Cemeteries work schedule for 2025/2026	Deliver

# Works and Civil

Responsibility: Manager Civil Infrastructure



## Why?

Our community places a very high value on the natural environment and other outdoor environments and community infrastructure, as these features underpin our lifestyle. It is paramount that the community has access to safe and affordable infrastructure including roads, stormwater management and our parks and reserves.

## What?

The Works and Civil section delivers a works program which ensures that our communities are well serviced with essential infrastructure. The works program implements the operational and capital aspects of the relevant asset management plans to meet the agreed Levels of Service detailed in those plans.

## How?

The Works and Civil Section undertakes maintenance grading of roads, bitumen resealing of sealed roads, reserve and cemetery mowing, playground equipment maintenance, stormwater maintenance and cleaning, Footpath inspection and maintenance on a routine basis, Major upgrades are undertaken by the Civil and Works team when required.

## Operational Numbers

Income	Expenses	Net Result
\$4,139,000	\$7,967,000	(\$3,828,000)

## Capital Numbers

Income	Expenses	Net Result
\$1,030,000	\$4,225,000	(\$3,195,000)

## CSP Objectives

- 1. Community Minded** – an accessible, inclusive and empowered community
- 2. Prosperous** – A sustainable economy that supports prosperity.
- 3. Good Custodians** – Good custodians of our natural and built environment.
- 4. Independent** – an independent shire and well-governed community.

## CSP Strategies

- 1.2 A safe, active and healthy shire
- 2.3 Well serviced community
- 3.1 To preserve, protect and renew our beautiful natural environment
- 4.2 A strategic, accountable and representative Council

## Delivery Program Activities

- 1.2.1 Maintain all of Council's relevant asset classes within available budgets to facilitate equity and ease of access across the Shire.
- 1.2.2 Upgrade/expand Council's relevant assets classes (subject to grant funding) in line with adopted levels of service
- 2.3.1 Define, adopt and implement levels of service for all relevant asset classes
- 2.3.2 Expand and upgrade relevant asset classes (subject to grant funding)
- 3.1.4 Support community environmental conservation efforts
- 4.2.4 Provide a safe environment in all aspects of Council operations

	Operational Plan Actions	Measure of Success	Council Role
1.2.1.1	Inspect and Maintain Council's footpath network	Complete 100% of scheduled footpath inspection program	Deliver
1.2.2.1	Expand or improve the footpath network (subject to grant funding)	Grant funding applications are successful and relevant projects are delivered in accordance with the funding deed	Deliver
2.3.1.1	Implement capital road asset renewal program in accordance with the AMP	Maintain transport infrastructure asset to condition standards (1-3)	Deliver
2.3.1.2	Undertake maintenance grading (unsealed roads) and road surface patching program.	Maintain transport infrastructure asset to condition standards (1-3)	Deliver
2.3.1.6	Verify stormwater drainage structures and pipe network in accordance with the Asset Management Plan for future revaluation and maintenance.	100% of network verified and reported.	Deliver
2.3.2.1	Implement capital road upgrading program in accordance with approved funding project schedules.	100% completion of capital road upgrading program	Deliver
2.3.2.2	Undertake bitumen resealing program	100% completion of bitumen resealing program	Deliver

# Works and Civil

Responsibility: Manager Civil Infrastructure



Operational Plan Actions		Measure of Success	Council Role
3.1.4.2	Support community garden volunteer groups	100% of volunteer group requests are responded to	Deliver
4.2.4.10	Operate an after hours emergency contact service	100% of after hours emergency calls are actioned	Deliver

# Community Care

Responsibility: Manager Community Care



## Why?

Council is committed to helping older individuals and people with disabilities maintain independence and live in their own homes for as long as possible. In-home care services play a crucial role in supporting this goal, allowing residents to age in place while enjoying greater autonomy.

## What?

Tablelands Community Support provides a range of services to help older people and those living with a disability maintain their independence. Our consumer-directed model allows individuals to make choices about the services they access, empowering them to live independently. We offer a comprehensive range of services across the New England region, funded through a mix of Commonwealth Department of Health and Aged Care funding, the National Disability Insurance Scheme, and means-tested consumer contributions.

## Tablelands Community Transport

Tablelands Community Transport offers safe and reliable transport services to eligible consumers. Funded by Transport for NSW, the Commonwealth Department of Health and means-tested contributions, TCT helps individuals access medical appointments and maintain social connections. Services are available on a booking basis and are delivered using a fleet of three vehicles.

## Operational Numbers

Income	Expenses	Net Result
\$3,509,000	\$3,523,000	(\$14,000)

## Capital Numbers

Income	Expenses	Net Result
Nil	Nil	-

## How?

### Tablelands Community Support

Tablelands Community Support (TCS), managed by Council, delivers tailored care plans in collaboration with contractors, direct support services, and volunteers. This approach ensures that consumers receive the support they need while promoting independence. TCS also provide a strong governance framework, including policy development, audits, and continuous staff training, to maintain high service quality.

## CSP Objectives

**1. Community Minded** – an accessible, inclusive and empowered community

## CSP Strategies

- 1.1 A growing community Shire
- 1.3 A diverse and creative culture that celebrates our history
- 1.4 Access to and equity of services.

## Delivery Program Activities

- 1.1.1 Enhance opportunities for volunteering in the Uralla Shire
- 1.3.4 Facilitate inclusive engagement with our community (including our First Nations communities) to identify, promote and deliver community events that bring us together
- 1.4.1 Facilitate access to care services throughout the Shire

Operational Plan Actions		Measure of Success	Council Role
1.1.1.4	Maintain and promote Volunteers to support transport services	Recruit and maintain sufficient volunteers to meet service delivery outcomes	Deliver
1.3.4.2	Provide a space for the Elders to meet	Documented provision of meeting space at the TCS facility for regular meetings of Uralla Shire Elders	Deliver
1.4.1.1	Operate community services in a financially sustainable manner	Delivery of TCS and TCT services in accordance with adopted budget	Deliver
1.4.1.2	Operate Community Services in line with industry standards, policies, procedures and practise to meet audit requirements.	Achieve > benchmark performance on all standards covered by Moving on Audits (Internal Audit System). Regular reporting to compliance and assurance committee	Deliver



# Community Care

Responsibility: Manager Community Care



	Operational Plan Actions	Measure of Success	Council Role
1.4.1.3	Convene an annual Consumer Advisory forum	Documented Consumer Advisory meeting at least twice annually	Deliver
1.4.1.4	Convene a Compliance and Assurance Committee	Minute meeting of committee in accordance with ToR	Deliver

# Library Services

Responsibility: Librarian



## Why?

Our community values access to and equity of services. The Uralla Library is a contemporary shared space which enables our community to access information and to connect with each other through programs and activities. Uralla Library is a social hub that provides an inclusive environment for all generations.

## What?

Library services to Uralla Shire residents are provided through the Central Northern Regional Libraries partnership. Library members have access to a wide selection of information and leisure resources including books, magazines, DVDs, CDs, Large Print and Talking Books on CD. If an item is not available at your local branch it can be reserved or obtained from other libraries (interlibrary loan). An extensive range of databases and eResources can also be accessed online at [www.cnl.nsw.gov.au](http://www.cnl.nsw.gov.au). Public access computers connect our community and visitors with ideas, technology and information. Use of the computers and access to Wi-Fi is provided free of charge.

## How?

The Uralla Library operates 6 days per week and provides: Resource loans to members, Free Wi-Fi and work/study spaces, Programs and events for all members of the community (e.g. Book Club, Craft Workshops), Story time for toddlers and parents (including craft session), Home delivery service to the Uralla Area, Artist of the month and themed monthly library displays, and Youth Space with games and young adult books, movies and music.

The Bundarra library is operated by volunteers from the CWA meeting rooms and is open to the public each Friday. The library collection is refreshed every 8 weeks. Craft and books are prepared and supplied for the Bundarra preschool story time activities.

## Operational Numbers

Income	Expenses	Net Result
\$79,000	\$384,000	(\$305,000)

## Capital Numbers

Income	Expenses	Net Result
Nil	Nil	-

## CSP Objectives

**1. Community Minded** – an accessible, inclusive and empowered community

## CSP Strategies

- 1.1 A growing community minded Shire
- 1.3 A diverse and creative culture that celebrates our history

## Delivery Program Activities

- 1.1.1 Enhance opportunities for volunteering in the Uralla Shire
- 1.3.3 Maintain the service delivery for library services and programs in line with the adopted levels of service

	Operational Plan Actions	Measure of Success	Council Role
1.1.1.5	Maintain and promote Volunteers to support Uralla Shire library services	Recruit and maintain sufficient volunteers to meet service delivery outcomes	Deliver
1.3.3.1	Deliver Library services and programs	Deliver ≥ 9 Monthly library programs at Uralla Library	Deliver
1.3.3.2	Maintain the Service Level Agreement with Central Northern Regional Library and attend meetings	Attendance of 100% of CNRL meetings and training session in 2025/2026 by Librarian or delegate	Deliver
1.3.3.4	Promote library services and programs at community events during the year	Attendance at ≥2 Community events or expos to promote library services	Deliver

# Community Development

Responsibility: Director Corporate and Community



## Why?

We know that creating more opportunities for visitors and residents to come together from across the Shire, our remote townships and rural properties helps strengthen our shared culture, promotes economic activity, and supports creativity, physical and mental wellbeing.

## What?

Council initiates, facilitates, and invests in a wide range of activities and events for, with and by our community, helping to promote civic engagement, participation and a strong and cohesive community.

## How?

Council provides financial and in-kind support for community-led events such as Uralla's annual Fairy Festival, Thunderbolt Festival, Rotary Art Exhibition and Bundarra Pony Club and Bundarra and District Campdraft Association events.

We also partner with our community to deliver an annual calendar of activities and events aligned to social awareness and commemoration events including Australia Day, NAIDOC Week, Youth Week and National Volunteers Week. Council seeks additional funding to create additional experiences that bring our community together and contribute to the social, cultural and economic vibrancy of our shire.

## Operational Numbers

Income	Expenses	Net Result
Nil	\$139,000	(\$139,000)

## CSP Objectives

**1. Community Minded** – an accessible, inclusive and empowered community

## CSP Strategies

- 1.1 A growing community minded Shire
- 1.3 A diverse and creative culture that celebrates our history
- 1.4 Access to and equity of services.

## Delivery Program Activities

- 1.1.3 Support Council approved community events with in-kind support and/or sponsorship
- 1.3.1 Support a culture inclusive of the Arts
- 1.3.5 Manage the Uralla Old Court House as a community venue
- 1.4.3 Review and implement the USC Disability Inclusion Action Plan

	Operational Plan Actions	Measure of Success	Council Role
1.1.3.4	Support Volunteers Week events	Council representation and promotion at Volunteer expo's	Deliver
1.3.1.2	Develop a Public Art Asset Management Strategy	Begin preparation Public Art Asset Management Strategy in consultation with local community	Deliver
1.3.5.1	Manage the Old Court House as a community and event space	Income from of bookings per annum covers operational costs of facility	Deliver
1.4.3.1	Report on current DIAP and undertake a review of the DIAP	Report on current DIAP performance and adopt new DIAP for 2026–2029	Deliver
1.4.3.2	Undertake actions in accordance with the DIAP	100% completion of 2025/2026 DIAP actions	Deliver

## Community Capacity Building

### Section 355 Committees

Uralla Shire Council has an ongoing commitment to provide community facilities and resources to meet the broad needs of the local community.

Uralla Shire Council committees have been established to advise Council on community needs in specific areas such as Australia Day celebrations. The committees are made up of dedicated community members who volunteer their time to provide insight and advice on initiatives that support the Community Strategic Plan in sectors such as arts and tourism and township activation.

Currently Council has the support of two Committees:

1. **Australia Day committee** – to facilitate the Community's planning, organising and implementation of the annual celebration of Australia Day.
2. **Bundarra School of Arts and community Consultative Committee** – recent efforts from the Council and the community has reinvigorated the operation of this committee to manage the Bundarra School of Arts Hall and to provide advice to, and work with, Council for the benefit of Bundarra and the surrounding community on various community issues and projects.

Council directly supports community groups and events through donations to:

- Arts North West
- Australia Day Activities
- Pre-school rent
- Rotary Art Show
- School Presentation Nights
- Street Stall (including overheads)
- Thunderbolts Festival
- Youth Services & NAIDOC
- And other Shire events





# McMaugh Gardens Aged Care Facility



Responsibility: Director of Nursing / Facility Manager

## Why?

Council supports older people in the community who are unable to live at home. It includes accommodation and provides personal care 24 hours per day.

## What?

McMaugh Gardens Aged care is fully accredited by The Aged Care Quality and Safety Commission. This ensures we are meeting the Aged Care Standards. Our experienced team which includes administration, clinical care, hospitality, lifestyle and maintenance supports residents to live their very best life. Councils' strong governance frameworks ensures we consistently meet and exceed required standards and any potential risks are identified and managed.

## How?

Council offers a range of services that cater to the needs of our aged residents who require specialised care. Registered Nurses manage clinical care. Personal Care Assistants aid with activities of daily living Lifestyle Coordinators plan activities to enhance the residents' quality of life. Hospitality includes cleaning laundry and kitchen. Our Chefs provide nutritious food, cooked fresh daily based on the resident preferences. Maintenance officers ensure the grounds and equipment are well maintained to ensure safety and amenity to staff, residents and visitors.

## Operational Numbers

Income	Expenses	Net Result
\$5,745,000	\$5,794,000	(\$49,000)

## Capital Numbers

Income	Expenses	Net Result
Nil	\$615,000	(\$615,000)

## CSP Objectives

1. **Community Minded** – an accessible, inclusive and empowered community.

## CSP Strategies

- 1.1 A growing community minded Shire
- 1.4 Access to and equity of services

## Delivery Program Activities

- 1.1.1 Enhance opportunities for volunteering in the Uralla Shire
- 1.4.2 Facilitate access to residential aged care service
- 1.4.5 Progress the "Retain & Invest" strategy for residential aged care services in Uralla Shire

Operational Plan Actions		Measure of Success	Council Role
1.1.1.1	Maintain and promote Volunteering to support McMaugh Gardens services	Recruit and maintain sufficient volunteers to meet service delivery outcomes	Deliver
1.4.2.1	Maintain McMaugh Gardens quality and compliance standards	Achieve > benchmark performance on all standards covered by Moving on Audits (MoA)	Deliver
1.4.2.2	Manage McMaugh Gardens in a financially sustainable manner	Delivery of McMaugh Gardens services in accordance with adopted budget	Deliver
1.4.2.3	Successfully complete Aged Care Quality and Safety Commission Audits	Retain 5 star standard following 2026 compliance Audit	Deliver
1.4.2.4	Convene a Compliance and Assurance Committee	Minute meeting of committee in accordance with ToR	Deliver
1.4.5.1	Implement council endorsed strategy for McMaugh Gardens (SUBJECT TO FUNDING)	Progress Mc Maugh Gardens retain and invest strategy actions for 2025/2026	Deliver

# Tourism, Communications & Events



Responsibility: Corporate Lead Communications & Events

## Why?

Our community is justifiably proud of our town, its history, progressive businesses and industries, and our magnificent natural environment. We recognise the value of the visitor economy and are committed to strengthening it through strategic tourism promotion. Effective communication, engaging events, inclusive community engagement, and a vibrant tourism sector are essential to showcasing Uralla Shire's unique offerings, enhancing community pride, and supporting economic development.

## What?

Council operates the Uralla Visitor Information Centre to provide high-quality visitor services and promote local attractions, businesses, and experiences. This centre also plays a central role in destination marketing and tourism partnerships. The Tourism, Communications and Events team promotes the Shire across various channels, curates and supports events that reflect local identity and attract visitors, and engages with residents to ensure Council actions are informed by community needs and aspirations.

## How?

Council provides a fully staffed Visitor Information Centre that delivers up-to-date information about local and regional destinations and activities. The Centre collaborates with tourism operators, local businesses, and regional tourism bodies to enhance the visibility of Uralla Shire through coordinated marketing and destination branding. The Tourism, Communications and Events team uses a range of tools—social media, newsletters, press releases, digital content, and face-to-face channels—to share information and generate awareness. They plan and support community events that foster pride and connection, and attract regional visitation. The Uralla Street Store, coordinated through the Visitor Information Centre, is one example of how Council supports community initiatives—offering local groups a platform to promote their work and raise funds in a central location.

## Operational Numbers

Income	Expenses	Net Result
\$14,000	\$471,000	(\$457,000)

## Capital Numbers

Income	Expenses	Net Result
Nil	Nil	–

## CSP Objectives

- 1. Community Minded** – An accessible, inclusive and empowered community
- 2. Prosperous** – A sustainable economy that supports prosperity.
- 3. Good Custodians** – Good custodians of our natural and built environment.
- 4. Independent** – an independent shire and well-governed community.

## CSP Strategies

- 1.1 A growing community minded Shire
- 1.2 A safe, active and healthy shire
- 1.3 A diverse and creative culture that celebrates our history
- 2.1 Attractive Environment for the business sector
- 2.2 Diverse & growing employment opportunities
- 4.1 Informed and inspired leadership in our community

## Delivery Program Activities

- 1.1.1 Coordinate and facilitate Council volunteer programs
- 1.1.3 Support Council approved community events with in-kind support and/or sponsorship
- 1.3.1 Support a culture inclusive of the Arts
- 1.3.2 Lobby government, companies and other individuals to secure funding for cultural/community events and programs
- 2.1.1 Facilitate and support the maintenance of our Shire as a destination
- 4.1.1 Delivery exemplary service and leadership in local government through open, honest and timely engagement with the community and a commitment to responsive and proactive council services.
- 4.1.6 Engage and collaborate with the community to progress CSP goals

# Tourism, Communications & Events

Responsibility: Corporate Lead Communications & Events



	Operational Plan Actions	Measure of Success	Council Role
1.1.1.2	Maintain and promote Volunteering to support Visitor Information Centre services	Recruit and maintain sufficient volunteers to meet service delivery outcomes	Deliver
1.1.1.6	Host an annual civic reception to acknowledge and thank volunteers in Uralla Shire	Deliver a Council volunteer acknowledgment celebration once annually	Partner
1.1.3.1	Actively support significant local community driven events	Demonstrated support of significant events through in kind support Establish a mechanism to capture all Council costs incurred though in kind support	Deliver
1.1.3.2	Coordinate Youth Week activities	Delivery of Youth Week activities involving 85% of Uralla Shire schools.	Deliver
1.1.3.3	Coordinate Seniors Week events	Delivery of 4 Seniors Week activities with at least one activity in Bundarra	Deliver
1.1.3.5	Deliver at least one Major Community Event/ Programs ( subject to Grant funding) that brings our community together and supports the visitor economy	Major Community Event delivered in accordance with Event plan and to the satisfaction of grant funding provider as demonstrated by post-event report.	Deliver
1.2.9.1	Apply for Youth Week funding	Submission of funding applications to facilitate Youth week activities in line with the NSW Government Youth Week theme for 2026	Deliver
1.2.9.2	Apply for School Holiday activity funding	Submission of funding applications for school holiday activities	Deliver
1.3.1.1	Research funding opportunities and apply for grants across State and Federal Government in tourism and events.	≥2 ( where available ) Submissions of funding applications for projects or events which promote cultural or creative expression	Deliver
2.1.1.1	Operate the Visitor Information Centre	Hold Uralla VIC to industry standards to maintain Accreditation.	Deliver
2.1.1.2	Collaborate with State agencies and tourism bodies to promote Uralla Shire within the region	Promotion of Uralla tourism opportunities complies with accreditation requirements	Partner
2.1.1.3	Showcase Local business through the Visitor Information Centre	≥ 5 local businesses showcased in the VIC	Deliver
2.1.1.6	Promote Shire camping sites (Bundarra Caravan Park, Emu Crossing, Yarrowyck Crossing, Uralla Fossicking Area)	Produce visitor information packages promoting shire camping sites	Deliver
4.1.1.3	Develop and leverage networks with business, community and tourism operators to support growth and development of the local visitor economy	Prepare for endorsement by the Governing Body in Q4 a Tourism and Visitor Economy strategy	Deliver
4.1.6.1	Implement the Council's Communication Strategy	Coordinate and administer Council's email address database for residents for electronic communications. Produce and publish Community Newsletters as follows: Monthly updates in Wordsworth; Quarterly paper publications included with Rates notices. Administer Council's 'YourSay' page to facilitate community feedback on Council's programs and projects.	Deliver



## Uralla Street Store

The Uralla Street Store is located at 60 Bridge Street. Council rents and maintains the street store providing it free of charge to community groups to support their fundraising efforts.

# Civic Leadership

Responsibility: General Manager



## Why?

Our community places a high value on the leadership and governance provided by both elected Councillors and community groups. Councillors are entrusted with representing the interests of the entire community, setting strategic direction, and advocating on behalf of residents. Alongside community leaders, they are expected to uphold principles of good governance, transparency, and accountability.

The Office of the General Manager supports this leadership by ensuring that Council operates as an effective and independent local government, delivering on the strategic priorities set by Councillors and acting in the broader interest of the community.

## What?

The Office of the General Manager is a key business unit within Council that supports the strategic and governance functions of the organisation. It serves as the primary conduit between the governing body (the Councillors) and Council staff, facilitating the implementation of Council's decisions and priorities. It also acts as a liaison with external stakeholders, ensuring that Council's operations are aligned with community expectations and legislative obligations.

The Civic Leadership budget supports these functions, with the majority allocated to corporate support services in the form of overheads and depreciation. It also includes Councillor remuneration, set at \$13,930 for each Councillor and \$30,390 for the Mayor, in accordance with the 2025 determination of the NSW Local Government Remuneration Tribunal.

## How?

Council is structured to deliver its functions efficiently and effectively, with clear roles for both elected representatives and staff. Councillors provide strategic leadership and oversight, while staff, under the direction of the General Manager, execute operational responsibilities. Council operates within the framework of the Local Government Act and relevant regulations, and is committed to openness, honesty, integrity, and acting in the best interests of the community at all times.

## Operational Numbers

Income	Expenses	Net Result
-	\$941,000	(\$941,000)

## Capital Numbers

Income	Expenses	Net Result
-	\$24,000	(\$24,000)

## CSP Objectives

- 1. Community Minded** – an accessible, inclusive and empowered community
- 2. Prosperous** – A sustainable economy that supports prosperity.
- 4. Independent** – an independent shire and well-governed community.

## CSP Strategies

- 1.2 A safe, active and healthy shire
- 1.3 A diverse and creative culture that celebrates our history
- 1.4 Access to and equity of services.
- 2.1 An attractive environment for the business sector
- 2.2 Diverse and growing business opportunities
- 4.1 Informed and collaborative leadership in our community
- 4.3 An efficient and effective independent local government

## Delivery Program Activities

- 1.2.7 Engage with police, community organisations and the community to address crime, anti-social behaviour and maintain community safety
- 1.3.4 Facilitate inclusive engagement with our community (including our First Nations communities) to identify, promote and deliver community events that bring us together
- 1.4.4 Facilitate ceremonies recognising and commemorating events important to our cultural identity
- 2.1.2 Provide strategic leadership to manage the impacts of the renewable energy development in the NERZ and maximise community benefits for our Shire
- 2.1.4 Advocate for improvements to telecommunication infrastructure and services
- 2.2.3 Support business and industry development in the region
- 4.1.2 Elected members govern Council in accordance with legislative requirements
- 4.1.4 Advocate for the interests of the community through the NSW Country Mayors Association
- 4.1.5 Advocate for the interests of the community through the LGNSW Association
- 4.3.4 Provide People & Wellbeing services that support a high performing team culture.



# Civic Leadership

Responsibility: General Manager



	Operational Plan Actions	Measure of Success	Council Role
1.2.7.1	Engage and advocate with the police, emergency services and community groups to support community safety	≥ 3 documented engagements with the local Police service on Uralla Shire Community safety matters	Advocate
1.3.4.1	Liaise with Elders as part of our events delivery to be inclusive of our First Nations Community	≥2 documented formal engagement with Uralla Shire leaders regarding event delivery in 2025/2026	Partner
1.4.4.1	Liaise with Department of Home Affairs for the facilitation of citizenship ceremonies	Undertake 100% of Citizenship Ceremonies as required by Department of Home Affairs	Deliver
1.4.4.2	Coordinate the Australia Day Activities	Deliver 2026 Australia Day and citizenship ceremony	Deliver
1.4.4.3	Coordinate National Aborigines and Islanders Day Observance Committee Week events	Deliver 2026 NAIDOC week observance	Deliver
2.1.2.1	Minimise the impact and maximise the benefits of renewable energy developments with reference to the Community Benefits Policy	Quarterly updates to Governing Body on engagements with industry and state agencies	Advocate
2.1.4.1	Advocate for services and infrastructure requirements for Uralla Shire	≥ 3 Documented formal engagement with State agencies, Ministers and the local members and in partnership with other Councils as appropriate	Advocate
2.2.3.1	Pursue development opportunities to optimise potential for Rowan Avenue Industrial Land	Report to Council on development options ( including NEREZ development activities)	Deliver
4.1.2.1	Workshops and briefings scheduled for Council to provide relevant information prior to preparing Council reports for decision.	Elected members attend ≥ 90% of scheduled meetings and workshops	Deliver
4.1.2.3	Schedule Council meetings as required by legislation and provide secretarial support	Council holds a minimum of 10 Ordinary meetings	Deliver
4.1.2.4	Facilitate Council transparency by keeping to a minimum the number of closed Council meeting agenda items.	100% of meetings ( or part meetings ) held in closed session are supported by relevant provision of s10A of the Local Government Act	Deliver
4.1.2.5	Facilitate ongoing Professional Development for Councillors	Provide a quarterly update to Councillors on professional development opportunities for Councillors	Deliver
4.1.4.1	Participate and attend Country Mayors Association meetings	≥75% of Country Mayors Association meetings attended by Mayor or delegate	Advocate
4.1.5.1	Continue to engage with LGNSW and participate in forums and inquiries relevant to the interests of Uralla Shire.	≥ 4 documented representations made to LGNSW on matters furthering the interests of the Uralla Shire	Advocate
4.3.4.5	Convene a project team to develop a community communication plan regarding a potential Special rates Variation	Endorsement of a communication plan by Council	Deliver



## Country Mayors Association

The Country Mayors Association represents 97 rural and coastal Councils across NSW, advocating for local government and issues that affect our communities. The Country Mayors Association provides an opportunity for Council to meet to discuss specific issues that relate to areas outside the major metropolitan centres, in addition to looking at the bigger picture of the whole local government sector within the State. Some of the key priorities for the Country Mayors Association is converting waste to energy, improving roads and investing in new technologies.

# Organisational Leadership

Responsibility: General Manager



## Why?

Effective organisational leadership plays a crucial role in driving performance and cultivating growth within a company. Leaders establish strategic objectives, ensure teams are aligned with these goals, and inspire employees to achieve excellence. They offer clarity, guidance, and support, all of which contribute to enhancing individual performance.

## What?

Organisational leadership shapes decision-making processes, motivates teams, and guides the achievement of objectives within a company. It is fundamental in moulding company culture, enhancing productivity, and ultimately contributing to overall success.

## How?

Leaders wield influence in shaping organisational culture by consistently associating consequences with desired behaviours. This practice effectively communicates priorities, values, and underlying assumptions. Recognising the importance of organisational culture is crucial. It can be leveraged to strengthen existing norms or establish new ones, thus improving efficiency, communication, and collaboration within the organisation.

## Operational Numbers

Income	Expenses	Net Result
Nil	\$59,000	(\$59,000)

## Capital Numbers

Income	Expenses	Net Result
Nil	\$24,000	(\$24,000)

## CSP Objectives

- 1. Community Minded** – an accessible, inclusive and empowered community
- 4. Independent** – an independent shire and well-governed community.

## CSP Strategies

- 4.1 Informed and collaborative leadership in our community
- 4.2 A strategic, accountable and representative Council
- 4.3 An efficient and effective local government

## Delivery Program Activities

- 4.1.2 Elected members govern Council in accordance with legislative requirements
- 4.2.1 Operate in a financially sustainable manner
- 4.3.1 Facilitate open and transparent access to Council decision making and information
- 4.3.4 Provide People & Wellbeing services that support a high performing team culture.

Operational Plan Actions		Measure of Success	Council Role
4.1.2.2	Ensure Councillors are kept informed of legislative changes, current issues and opportunities.	≥ 42 Councillor information Bulletin (issued weekly)	Deliver
4.2.1.14	Investigate shared services opportunities	2 documented investigations into shared service opportunities	Deliver
4.3.1.5	Facilitate a monthly all staff briefing lead by the senior executive team to communicate current and future priorities and provide community feedback	≥ 1 all staff briefing after each Ordinary Council meeting	Deliver
4.3.1.6	Implement a monthly managers briefing/update/feedback meeting to acknowledge corporate performance and to disseminate future direction and priorities	≥ 10 monthly managers meeting per year	Deliver
4.3.1.7	Deliver organisation wide information session on the direction and deliverables in the adopted Operational plan	≥ 1 Operational Plan briefing session following the adoption of the Operational Plan	Deliver
4.3.4.8	Implement a “shout out” program to facilitate organisations wide acknowledgement of exemplary performance which demonstrate our corporate values	Distribution of ≥ “shout out” cards annually	Deliver
4.3.4.9	Acknowledge exemplary performance through annual staff recognition awards	Delivery of staff recognition awards once annually	Deliver
4.3.4.10	Deliver one organisation wide “culture” morning to celebrate performance, promote team inclusivity across all section of council and set future direction	Delivery of a facilitated “organisational culture” conference for all staff once annually	Deliver

# Service Centre

Responsibility: Manager Governance and Service Centre



## Why?

Excellent customer service provides our community with equitable access to information to all council business areas and provides opportunities to share feedback and provide suggestions to inform decision making.

## What?

The service centre team provides a professional and efficient customer service experience with Council through a variety of methods including service desk, phone and message service and website communications. The Service Centre team aims to respond to 70% of customer enquiries on the first contact.

## How?

The Service Centre team delivers services through:  
Providing a service counter function for payment receipt, enquiries and feedback, Provides a telephone answering service for the organisation and Managing website and social media content

## Operational Numbers

Income	Expenses	Net Result
Nil	\$248,000	(\$248,000)

## Capital Numbers

Income	Expenses	Net Result
Nil	Nil	-

## CSP Objectives

- 1. Community Minded** – an accessible, inclusive and empowered community
- 4. Independent** – an independent shire and well-governed community.

## CSP Strategies

- 1.3 A diverse and creative culture that celebrates our history
- 4.1 Informed and inspired leadership in our community
- 4.2 A strategic, accountable and representative Council
- 4.3 An efficient and effective independent local government

## Delivery Program Activities

- 1.3.5 Manage the Uralla Old Court House as a community venue
- 4.1.1 Deliver exemplary service and leadership in local government through open, honest and timely engagement with the community and a commitment to responsive and proactive council services
- 4.2.2 Provide an operational, risk managed, governance framework to support the achievement of Council's strategic objectives and legislative compliance
- 4.3.4 Provide People & Wellbeing services that support a high performing team culture.

	Operational Plan Actions	Measure of Success	Council Role
1.3.5.2	Manage bookings of the Old Court House	100% of booking requests responded to within seven days	Deliver
4.1.1.1	Manage the CRM to respond to community requests	≥95% of initial CRM response within 7 days ≤10% of CRMS are open for longer than 60 days	Deliver
4.2.2.4	Continue to develop customer service procedures and service standards	Review and endorse the Customer Service Charter by December 2025	Deliver
4.3.4.4	Review and update the Customer Service Charter	Delivery of organisational training on the Charter	Deliver

# Service Centre

Responsibility: Manager Governance and Service Centre



## Our Customer Service Commitment

We will...

- Greet you with a smile
- Communicate clearly and listen carefully
- Make things as simple as possible for you
- Provide accurate, prompt, friendly, courteous and professional service
- Keep records including audio recordings of interviews and meetings
- Acknowledge all written correspondence providing a detailed response within 10 working days, and where further investigation is required you will be notified of a completion date
- Provide after-hours services and response for emergency incidents
- Seek feedback from you on our service
- Respond to telephone enquiries within one business day

## How To Contact Us

Council Administration is located at:

32 Salisbury Street, Uralla

Our customer service desk is available:  
Monday to Friday 830am –430pm

Call us (02) 6778 6300  
Email us council@uralla.nsw.gov.au

Send us mail PO Box 106 Uralla NSW 2358

In an emergency or after-hours call:	0427 784 982
Water / Sewer	0427 784 304
Report all fires	000
SES (Flood / Storm)	132 500



# Governance

Responsibility: Manager Governance and Service Centre



### Why?

As custodians of community funds and assets it is paramount that all Council operations are undertaken with transparency and integrity and that risk and opportunity are factored into decision making.

### What?

The Governance function facilitates a control framework to achieve legislative compliance, transparency and integrity of operation. Governance periodically appraises organisational compliance, understanding and effectiveness and reports status and progress to the Governing body and the Audit Risk and Improvement Committee. As a facilitation service, Governance also assists the organisation with the application of governance controls through training, workshops and specialist advice.

### How?

Governance services include: Oversight and coordination of Integrated Performance and Planning, Policy framework and maintenance, Statutory Reporting , Risk Management and Continuous reporting, Administration of the Audit Risk and Improvement Committee, Insurance portfolio and claims management, Public Officer, Council meeting administration and support, and Implementation of the Internal Audit program.

### Operational Numbers

Income	Expenses	Net Result
Nil	\$86,000	(\$86,000)

### Capital Numbers

Income	Expenses	Net Result
-	-	-

### CSP Objectives

- 1. Community Minded** – an accessible, inclusive and empowered community
- 4. Independent** – an independent shire and well-governed community.

### CSP Strategies

- 1.2 A safe, active and healthy shire
- 1.4 Access to and equity of services.
- 4.1 Informed collaborative community leaders
- 4.2 A strategic, accountable and representative Council
- 4.3 An efficient and effective independent local government

### Delivery Program Activities

- 1.2.5 Support the functioning of the NSW RFS in accordance with legislative requirements
- 1.4.2 Facilitate access to residential aged care service
- 4.1.3 The whole organisation will operate in accordance with legislative requirements
- 4.1.6 Engage and collaborate with the community to progress CSP goals
- 4.2.1 Operate in a financially sustainable manner
- 4.2.2 Provide an operational, risk managed, governance framework to support the achievement of Council's strategic objectives and legislative compliance
- 4.2.3 Define the risk appetite of the governing body to inform strategic and operational decision making
- 4.2.4 Provide a safe environment in all aspects of Council operations
- 4.3.1 Facilitate open and transparent access to Council decision making and information
- 4.3.4 Provide People & Wellbeing services that support a high performing team culture.

Operational Plan Actions		Measure of Success	Council Role
1.2.5.2	Review Insurance and confirm insurance arrangements for RFS facilities and equipment	Documented and agreed insured asset schedule for Council insured Rural fire Service assets	Deliver
1.4.2.5	Manage lease agreement with Grace Munroe Aged Care Facility	100% compliance with lease provisions	Deliver
4.1.3.1	Undertake one Service Review and report improvement action plans to the governing body	Outcome of Service review and action plan reported to Council prior to 30 June 2026	Deliver
4.1.3.2	Meet the Office of Local Government Compliance and Reporting requirements for 2025/2025	100% of compliance and reporting requirements delivered on time	Deliver
4.1.6.2	Prepare and present the annual report in accordance with legislative compliance	2024/2025 Annual report submitted to Council in November 2025	Deliver
4.2.1.7	Review and update Supplier panels	≥ 4 Supplier panels reviewed and updated	Deliver

# Governance

Responsibility: Manager Governance and Service Centre



	Operational Plan Actions	Measure of Success	Council Role
4.2.1.8	Implement updates to the Procurement Policy & Procedures and deliver organisation wide training	2 x targeted procurement training session undertaken	Deliver
4.2.2.1	Coordinate and support the Audit Risk and Improvement Committee	Quarterly Audit risk and Improvement Committee activity report provided to Council	Deliver
4.2.2.2	Implement and report on the Internal Audit program	Quarterly progress report provided to ARIC	Deliver
4.2.2.3	Review and renew USC's Insurance portfolio	Report and recommendation to Council on future Insurance provision by February 2026	Deliver
4.2.2.6	Undertake scheduled reviews of Council Policy & Procedures	>90% of Council Policies are current	Deliver
4.2.2.9	Undertake a desktop scenario test of Business Continuity Plan	Report the outcome of the BCP scenario drill to ARIC	Deliver
4.2.3.1	Define and adopt a Corporate Risk Appetite Statement	Risk Appetite statement adopted by Council < December 2026	Deliver
4.2.4.3	Provide annual PID Training	Delivery of 2 x PID training sessions ( 1 Organisation wide, 1 target staff)	Deliver
4.3.1.1	Publish Council minutes	100% of Council minutes published to website within 5 days of meeting	Deliver
4.3.4.6	Review the metrics framework for Community Strategic Plan, Delivery Program and Operational Plan reporting	Report to governing body on proposed metric framework	Deliver

# Records and Information



Responsibility: Manager Governance and Risk

## Why?

Council has a legislated obligation to ensure that it keeps a record of all of its activities to maintain transparency of operation. Our record keeping function provides the framework for documenting Council's activities and serves to fully inform future strategy and decision making.

## What?

Our records and information function provides leadership and guidance to the organisation on individual responsibility of officers to maintain corporate records and oversees the control framework for the safe storage, retention and disposal of records in accordance with the Records Management Act. Our record function also responds to information requests from the community.

## How?

Record and information management is undertaken by: Providing a framework for the creation, storage, retention, and disposal of corporate records, Training the organisation on the correct procedures, Auditing record management processes to ensure organisational understanding and compliance, Responding to GIPA applications and Reporting to State Records

## Operational Numbers

Income	Expenses	Net Result
Nil	\$108,000	(\$108,000)

## Capital Numbers

Income	Expenses	Net Result
-	-	-

NB: Records and Information staffed by Service Centre team.

## CSP Objectives

**4. Independent** – an independent shire and well-governed community.

## CSP Strategies

**4.3** An efficient and effective independent local government

## Delivery Program Activities

**4.3.1** Facilitate open and transparent access to Council decision making and information

	Operational Plan Actions	Measure of Success	Council Role
4.3.1.2	Provide information under the GIPA Act	100% Compliance with GIPA Act	Deliver
4.3.1.3	Progress the backlog of disposal of records	≥ 70% of historical DA files up to 1975 digitised	Deliver
4.3.1.4	Undertake organisational training for records management	> 1 records management training session for all corporate and admin staff	Deliver
4.3.1.5	Undertake annual self-audit Record Act compliance report	Undertake Records Management Assessment tool self audit and report to ARIC the improvement action plan	Deliver

# Information Technology

Responsibility: IT Team Leader



## Why?

Uralla Shire Council uses a variety of IT technology and services to assist in securing information while providing comprehensive and efficient management systems for both our staff members and the Community.

## What?

The technology provides digital information in a secure and organised form, enabling information driven decisions and projections for the needs of our community.

## How?

Support and Build on Councils current Information Technology Strategy Roadmap, Implement effective and powerful tools for supporting Councils Core Information systems, Ensure Councils information systems maintain operational relevancy and are fit for purpose, Monitor and continue to engage in strong cyber security practices, Support and provide high-quality Customer facing services.

## Operational Numbers

Income	Expenses	Net Result
Nil	\$190,000	(\$190,000)

## Capital Numbers

Income	Expenses	Net Result
Nil	\$79,000	(\$79,000)

## CSP Objectives

**4. Independent** – an independent shire and well-governed community.

## CSP Strategies

4.3 An efficient and effective independent local government

## Delivery Program Activities

4.3.2 Drive innovation and efficiency through the adoption and implementation of IT solutions

	Operational Plan Actions	Measure of Success	Council Role
4.3.2.1	Undertake a desktop scenario test of Business Continuity Plan for information technology	Report to ARIC on the outcome of the IT BCP scenario drill	Deliver
4.3.2.2	Provide a help desk service	>98% uptime during core business hours	Deliver
4.3.2.3	Establish a Council intranet platform	Functional intranet tool available to all staff by March 2026	Deliver
4.3.2.4	Prepare and implement a USC Disaster Recovery plan	MANEX endorsed DR plan and cyber security action plan by December 2025	Deliver
4.3.2.5	Provide ongoing Cyber Security Training to the organisation (including Councillors)	Deliver monthly organisation wide cyber security refresher training	Deliver

# Financial Management

Responsibility: Manager Finance and IT



## Why?

The Uralla Shire community expects representation and service by an efficient and effective independent local government which operates in a financially compliant and sustainable manner.

## What?

While Uralla Shire Council is a relatively small local government operation, it is still a complex and diverse business. Financial services oversee the strategic and operational financial management of Council through the Long Term Financial Plan, preparation of annual budgets and the processing of debtor and creditor accounts. Our financial services team ensures that we optimise our investment returns whilst managing investment risk as well as meeting audit and taxation requirements.

The team compiles both internal and external reports to provide information for effective decision making and assurance of the adequacy of financial controls.

## How?

The financial services team provides the following financial services: Raising and collection of rates and sundry debtor, Management accounting and support, Statutory accounting and reporting, Tax management, Compliance with financial legislative requirements, Investment management, Internal and External financial reporting, Organisational training in financial matters

## Operational Numbers

Income	Expenses	Net Result
\$7,570,000	\$435,000	\$7,135,000

## Capital Numbers

Income	Expenses	Net Result
Nil	Nil	-

## CSP Objectives

**4. Independent** – an independent shire and well-governed community.

## CSP Strategies

4.2 A strategic, accountable and representative Council

## Delivery Program Activities

- 4.2.1 Operate in a financially sustainable manner
- 4.2.2 Provide an operational, risk managed, governance framework to support the achievement of Council's strategic objectives and legislative compliance

	Operational Plan Actions	Measure of Success	Council Role
4.2.1.1	Prepare Budget for 2025–2026 in coordination with the budget officers	Draft Budget reported to Council in by May 2026	Deliver
4.2.1.2	Undertake an annual review of the LTFP	Reviewed LTFP reported to Council by May 2026	Deliver
4.2.1.3	Review all fees and charges to compile fees and charges for 2026/2027	Reviewed Fees & Charges reported to Council by May 2026	Deliver
4.2.1.4	Model and adopt rate structures for 2026/2027 and attend to issue of accurate rates notices	Revenue Statement adopted by Council by May 2026	Deliver
4.2.1.5	Quarterly Budget review prepared and reported to Council	Budget review reported to Council within 2 months of the end of each quarter	Deliver
4.2.1.6	Maximise Return on Investment in accordance with the USC Investments Policy 2019	Council's ability to achieve investment returns above the RBA cash rate.	Deliver
4.2.1.9	Undertake debt recovery in accordance with the USC debt recovery policy	Rates and annual charges outstanding ≤10%	Deliver
4.2.1.10	Review asset valuations and depreciation methodology for all asset classes	Reviewed methodology incorporated into Annual financial statements	Deliver
4.2.1.11	Prepare the annual financial statements in accordance with the legislative requirements	Submission of annual financial statement made to OLG by 31 October 2025	Deliver
4.2.1.12	Support the annual audit process in accordance with the legislative requirements	100% of annual external Audit Engagement Plan deadlines met	Deliver
4.2.2.5	Develop and deliver a finance training module for non-finance staff	Delivery of targeted training session for budget and procurement officers prior to March 2026	Deliver



# Fleet, Stores and Workshop



Responsibility: Manager, Fleet, stores and Workshops

## Why?

Council values safety, transparency and value for money in all of its operations. The coordinated approach to overseeing Fleet, Stores and Workshop provides assurance to Council and the community of safe, cost effective and efficient operations.

## What?

The Fleet function coordinates the acquisition and maintenance of all of council plant and vehicle requirements, including asset acquisition and disposal. The Fleet function also oversees fleet asset valuations and insurance claims processing. The Stores function works towards centralising procurement services across the organisation to achieve economies of scale, value for money and cost/inventory control. The workshop function provides the operational response to fleet and plant maintenance across the organisation for timely delivery of services.

## How?

Provides expertise in the management and analysis of fleet usage to optimise turnover and maintenance regimes, Delivers a procurement control framework though up to date policies and procedures and provides the broader organisation with procurement support services and training, Oversees stock control through requisitioning and inventory stock take, and Delivers timely maintenance services to all aspects of Council fleet, plant, and infrastructure.

## Operational Numbers

Income	Expenses	Net Result
\$418,000	(\$179,000)	\$597,000

## Capital Numbers

Income	Expenses	Net Result
Nil	\$2,031,000	(\$2,031,000)

## CSP Objectives

**4. Independent** – an independent shire and well-governed community.

## CSP Strategies

4.2 A strategic, accountable and representative Council

## Delivery Program Activities

- 4.2.1 Operate in a financially sustainable manner
- 4.2.2 Provide an operational, risk managed, governance framework to support the achievement of Council's strategic objectives and legislative compliance
- 4.2.4 Provide a safe environment in all aspects of Council operations

	Operational Plan Actions	Measure of Success	Council Role
4.2.1.13	Optimise Plant & Equipment procurement and Disposal to maximise ROI	100% of Plant and equipment turned over in accordance with the Plant replacement schedule	Deliver
4.2.2.7	Implement the Uralla Shire Depot Improvement Plan	100% of the 2025/2026 Depot Improvement Plan actions completed	Deliver
4.2.4.8	Maintain Plant & Equipment for optimum utility	100% of plant servicing is undertaken in line with manufacturers specifications	Deliver
4.2.4.9	Finalise the asbestos remediation of the Uralla Depot facility	Documented statement of completion from contractors	Deliver

# Human Resources

Responsibility: Manager, People & Wellbeing



## Why?

Human Resources focuses on providing services, information, and assistance to support a high performing team culture.

## Operational Numbers

Income	Expenses	Net Result
Nil	\$132,000	(\$132,000)

## What?

Human Resources and employee services that operate in keeping with Council's values and Customer Service Principles; while ensuring delivery of services align with associated Awards, legislations, and Acts.

## Capital Numbers

Income	Expenses	Net Result
Nil	Nil	-

## How?

Provide support, advice, and information across the scope of employee services, including but not limited to: Talent acquisition, attraction, and retention, including succession planning; Performance and remuneration management; Learning and development; Return to Work Coordinator – Workers Compensation Management and Recover at work programmes; Work, Health and Safety; and Industrial relations.

### CSP Objectives

- 1. Community Minded** – an accessible, inclusive and empowered community
- 4. Independent** – an independent shire and well-governed community.

### CSP Strategies

- 1.1 A growing community minded Shire
- 4.2 A strategic, accountable and representative Council
- 4.3 An efficient and effective independent local government

### Delivery Program Activities

- 1.1.2 Review Uralla Shire Council's volunteer strategy
- 4.2.4 Provide a safe environment in all aspects of Council operations
- 4.3.3 Integration of the Safety System throughout organisation
- 4.3.4 Provide People & Wellbeing services that support a high performing team culture.

	Operational Plan Actions	Measure of Success	Council Role
1.1.2.1	Draft, Adopt & Implement the volunteer strategy to facilitate opportunities for volunteers at Uralla Shire Council	Council endorsed Volunteer strategy 100% of 2025/2026 strategy plan action completed	Deliver
4.2.4.1	Implement the Workforce Management Strategies	100% completion of 2025/2026 actions	Deliver
4.2.4.2	Review the process for implementing exit interviews to maximise exiting employee feedback.	100% of exiting employees are provided the opportunity of an exit interview	Deliver
4.2.4.4	Undertake PAWS survey to understand the profile of Psycho social risk to the organisation	≥65% employee response rate to PAWS survey to inform outcome report to MANEX	Deliver
4.2.4.5	Facilitate timely training for mandatory licences and skills	100% of staff hold current operating certification	Deliver
4.2.4.6	Recover at work strategies are implemented for workplace injuries where possible	≥5% reduction on leave taken for workplace injuries	Deliver
4.2.4.7	Regularly review Work Health & Safety reports and statistics to identify opportunities to improve Work Health & Safety performance and drive down workers compensation premium	WHS quarterly report to AIRC	Deliver
4.3.3.1	Utilise the Safety system to extract management reports to identify improvement initiatives.	100% completion of quarterly reports to AIRC	Deliver



## **Part 3**

# Budget

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DRAFT Operational Plan 2025–2026

## **Purpose**

The purpose of this report is to present to Council the Draft Operational and Capital Budget for the financial year ending 30 June 2026 to Council for consideration and endorsement for public exhibition, in accordance with the requirements of the Local Government Act 1993 and associated regulations.

## **Background**

Under the Integrated Planning and Reporting (IP&R) framework mandated by the NSW Office of Local Government, councils are required to prepare an annual Operational Plan, including a detailed budget and statement of revenue policy. In preparation for the financial year 2025-26, the Council has undertaken a comprehensive budgeting process involving detailed financial planning and consultation across all departments and business units. The budget reflects Council's strategic priorities and financial sustainability objectives, ensuring that resources are allocated effectively to deliver services and projects that meet the needs of our community.

## **Consultation and Budget Development Process**

The draft budget has been developed through extensive consultation and engagement with relevant stakeholders, including budget officers, departmental managers, and functional heads to make sure that the draft budget is realistic and aligns with operational capabilities and strategic goals. A series of meetings and discussions were held to:

- Review prior year performance and current year forecasts.
- Identify cost drivers, service delivery requirements, and new initiatives.
- Assess capital project proposals and funding strategies.
- Forecasting the employee costs, including complex rostering and award structures across aged care and council operations.
- Align proposed budgets with Council's Delivery Program and Operational Plan.

## **Budget Assumptions**

### **1. Inflationary Assumptions**

- The Consumer Price Index (CPI) is assumed at 4.0% for general cost escalation across operating and capital budgets.
- Interest income is conservatively projected at 3.20% return on investments, reflecting current market trend and prospective rate cuts in the coming months.

### **2. Rates and Revenue**

- Rates income has been calculated to include the allowable rate peg increase of 4.9%, as determined by the Independent Pricing and Regulatory Tribunal (IPART).
- Water and wastewater annual charges and service fees have been increased by 4%, reflecting inflationary adjustment and the ongoing costs of service delivery and infrastructure maintenance.
- Waste charges have been reviewed to ensure alignment with service delivery costs and the long-term sustainability of the waste management function. As a result:
  - The Waste Annual Charge has increased by 14%
  - The Environmental Levy has increased by 8%
  - Revenue from landfill gate fees has increased by 60% to reduce the deficit from landfill operations and bring Uralla Shire's waste service fees into alignment with those charged by Armidale Regional Council.

### **3. Grants and Contributions**

- Recurrent government grants are assumed to remain at current levels due to not having any specific indexation data from the funding bodies.
- Capital grants are included only where formal agreements or confirmed funding commitments exist.
- Developer contributions are forecasted based on the current trend.

#### 4. Staffing and Employment

- Staffing costs are projected based on current structure, including:
  - 3.5% award-based increases under the Local Government (State) Award 2023 and relevant aged care awards applied to the budget.
  - Superannuation increased from 11.50% to 12%, in line with legislated increases.
  - Local Government (State) Award 2023 employees who have completed 12 months of continuous service are entitled to a \$1,000 payment this year under the Award, which has been incorporated into the 2025-26 budget.
  - Provisions for shift penalties, casual loadings, and allowances specific to aged care and 24/7 service environments.

#### 5. Service Delivery and Operational

- Service levels have been maintained in accordance with community expectations and Council's Delivery Program.
- Contractual obligations for key services and programs are assumed to continue under current terms unless otherwise noted.

#### 6. Capital Works

- Capital projects have been prioritised based on asset condition, risk, and strategic importance in alignment with Long Term Financial Plan and Asset Management Plan.

#### 7. Depreciation

- Depreciation for the 2025–26 financial year has been estimated based on historical trends, with a provision for 5% increase for new capital additions during 2024–25. However, as transport assets represent the largest component of Council's asset base and are currently undergoing revaluation, there is potential for further adjustment to the depreciation expense in 2025–26. Any increase in asset values because of the revaluation may lead to a corresponding increase in annual depreciation.

#### 8. Minor rounding adjustments in the schedule of fees and charges

- Unless otherwise stated in this report, a 4% CPI increase has been applied to all fees and charges, subject to any regulatory limitations. Minor rounding adjustments may have resulted in slight deviations from the 4% increase in some instances.

### **The Budget Highlights**

#### Operating Budget Summary

The draft budget for 2025–26 forecasts total operating revenue of \$29.0 million. Operating expenses, excluding depreciation, are projected at \$24.5 million, while depreciation is estimated at \$6.5 million. This results in an operating deficit of \$1.9 million after accounting for depreciation.

#### Capital Budget Overview

The capital works program for 2025–26 is estimated at \$11.33 million, reflecting Council's ongoing investment in renewing and upgrading critical infrastructure and delivering priority projects across the Shire. The program will be funded through a combination of:

- \$1.7 million in anticipated capital grants,
- \$4.1 million from restricted reserves,
- \$4.4 million from the Council's operational revenue, and
- \$1.1 million from unrestricted cash balances.

#### Reserve and Cash Movement

As of 31 March 2025, Council held \$24.77 million in restricted funds and \$3.27 million in unrestricted funds. It is expected that \$2.04 million of the restricted funds will be utilised between March and June 2025, in the lead-up to the new financial year. For the financial year 2025–26, a further \$4.1 million in restricted funds will be used



to support the capital works program. Additionally, \$1.1 million in unrestricted funds will be required to cover the remaining shortfall in funding for capital expenses during the financial year, with a projection for the unrestricted cash balance \$1.8 million as of 30 June 2026.

### Highlights of the 2025–26 Budget

Particulars	Amounts in '000				
	Total	General	Water	Wastewater	McMaugh
Total operating revenue	29,031	20,135	1,845	1,306	5,745
Total operating expenses (excl. depreciation)	(24,497)	(16,635)	(1,682)	(610)	(5,571)
Depreciation	(6,454)	(5,062)	(646)	(512)	(233)
Operating result before capital grants	(1,920)	(1,561)	(484)	184	(59)
Capital grants	1,719	1,030	689	-	-
Capital expenses	(11,331)	(7,561)	(2,322)	(832)	(615)

### Overview of Projected Cash Flow Forecasts

Particulars	Amounts in '000					
	2024-25 Original Budget	2024-25 Revised Budget	ACTUALS TO MARCH 2025	PROJECTION FOR REST OF THE YEAR	TOTAL PROJECTION FOR 2024-25	2025-26 Budget
Cash flow from operating activities:						
Operating revenue	26,123	26,637	19,804	6,465	26,269	29,031
Operating Expenses	(21,300)	(22,267)	(16,277)	(5,719)	(21,996)	(24,497)
Cash flow from operating activities	4,824	4,369	3,527	745	4,273	4,534
Cash flow related to capital expenses:						
Grants and contributions provided for capital projects	5,450	1,809	1,059	750	1,809	1,719
Capital expenses*	(12,577)	(11,222)	(3,829)	(3,804)	(7,634)	(11,331)
Net cash flow from capital expenses	(7,127)	(9,413)	(2,770)	(3,054)	(5,824)	(9,611)
Cash flow from financing activities:						
Loan from bank	-	-	-	-	-	-
Capital expenses	(170)	(170)	(126)	(44)	(170)	(137)
Net cash flow from financing activities	(170)	(170)	(126)	(44)	(170)	(137)
Net cash flow for the year**	(2,473)	(5,214)	631	(2,353)	(1,722)	(5,215)

\* The total projection of \$7.634 million represents the expected cash outflow for the 2024–25 financial year.

The original capital work budget (Annual Target) for the financial year 2024-25 was \$12.577 million. However, following the early completion of capital works during 2023-24 a net adjustment was made for \$1.355 million, and the budget was revised down to \$11.222 million through second QBRS.

As reported in the February month-end financial report, a further revision was presented to Council, reducing the capital expense estimate (Annual Target) to \$9.502 million. This adjustment reflected the deferral of \$1.720 million in projects comprising \$870,000 from the SCCF 5A grant and \$850,000 from the OLG Severe Weather grant to the next financial year given neither grant has received formal approval at this time.

As at the time of this report, the Groundwater Project currently has a further \$700,000 in capital expenditure planned for this financial year. Further progress (expenditure) is now contingent on the issuance of an emergency water access licence before the remainder of capital works can continue. The licencing process is underway but is now unlikely to be finalised in time for any significant further expenditure prior to FY end. Assuming the Groundwater funding (\$700,000) is reallocated to FY 25/26, the adjusted Capital Target for financial year end (2024-25) will be \$8.802 million.

It is now estimated that \$ 8.648 million (of the adjusted \$8.802 million Target) will be completed or contractually committed by 30 June 2025 - resulting in a shortfall of \$150,000 against the adjusted \$8.802 million annual target for the 24/25 FY.

\*\* The projected cash deficit in the financial year 2024–25 will be funded through the utilisation of restricted reserves. The projected deficit for the financial year 2025–26 is \$5.2 million. Of this amount, \$4.1 million will be funded from restricted reserves and the remaining \$1.1 million will be covered from unrestricted cash reserves.

### Key Ratios of the 2025-26 Budget

Particulars	Benchmark	Overall	General	Water	WasteWater	McMaugh
Operating Performance Ratio	≥ 0%	16%	17%	9%	53%	3%
Own Source Operating Rev. Ratio*	≥ 60%	59%	62%	98%	100%	29%
Debt Service Cover Ratio	≥ 2.0	19.87	16.71	N/A	N/A	17.53
Asset Renewals Ratio	≥ 100%	144%	133%	235%	94%	242%

\* The revenue received for McMaugh Gardens from the Department of Health is classified as grant income rather than own source operating revenue. As a result, the own source operating revenue ratio for McMaugh Gardens appears lower than the benchmark. However, if this revenue were treated as own source income, the ratio would be 100%.

### Financial Sustainability

The budget has been framed within the parameters of Council’s Long-Term Financial Plan (LTFP), with a focus on maintaining financial sustainability. Council has applied tight financial control in developing this budget, ensuring that service levels are maintained and that strategic asset management principles are applied.

### Community Engagement

The Draft Operational Plan and Budget 2025–2026 was placed on public exhibition in May and June 2025 for 28 days, in accordance with the Local Government Act 1993. No submissions were received.

**URALLA SHIRE COUNCIL**  
**CONSOLIDATED DRAFT BUDGET FOR REVENUE & EXPENSES**  
**FOR THE FINANCIAL YEAR 2025-26**

Amounts in \$000

		2023-24	2024-25	2024-25 Q2	2025-26	BUDGET	TOTAL BUDGET
	Mapping	ACTUALS	ORIGINAL BUD	REVISED BUD	BUDGET	BIDS	2025-26
<b>Income from continuing operations</b>							
Rates and annual charges	B2-1	8,015	8,436	8,435	8,948	-	8,948
User charges and fees	B2-2	5,485	5,842	5,392	6,732	-	6,732
Other revenues	B2-3	718	879	768	583	-	583
Grants and contributions provided for operating purposes	B2-4-O	13,834	9,968	10,622	11,767	-	11,767
Interest and investment income	B2-5	1,296	777	1,199	687	-	687
Proceed from sale of plant	B2-6	325	220	220	314	-	314
<b>Total income from operational activities</b>		29,674	26,123	26,637	29,031	-	29,031
<b>Expenses from continuing operations</b>							
Employee benefits and on-costs	B3-1-O	(12,243)	(12,913)	(13,213)	(15,568)	-	(15,568)
Materials and services including overheads	B3-2-O	(7,055)	(7,139)	(7,652)	(7,786)	(149)	(7,934)
Borrowing costs	B3-3	(283)	(129)	(129)	(86)	-	(86)
Councillor and Mayoral fees and associated expenses (Exc Corp O/H)	F1-2	(144)	(162)	(317)	(201)	-	(201)
Audit fees	F2-1	(128)	(120)	(120)	(128)	-	(128)
Other expenses	B3-5	(604)	(836)	(836)	(579)	-	(579)
Net loss/(gain) from the disposal of assets	B4-1	(2,228)	-	-	-	-	-
<b>Total expenses from continuing operations</b>		(22,685)	(21,300)	(22,267)	(24,349)	(149)	(24,497)
Operating result - Profit/(Loss) before capital grants and depreciation		6,989	4,824	4,369	4,683	(149)	4,534
Less: Depreciation, amortisation and impairment	B3-4	(6,510)	(6,349)	(7,348)	(6,454)	-	(6,454)
<b>Operating result - Profit/(Loss) after depreciation</b>		479	(1,525)	(2,978)	(1,771)	(149)	(1,920)
Add: Grants and contributions provided for capital purposes	B2-4-C	3,848	5,450	4,047	1,719	-	1,719
Overall result - Profit/(Loss) with capital grants		4,327	3,925	1,069	(52)	(149)	(201)
<b>Capital Expenditures</b>							
Employee benefits and on-costs	B3-1-C	(867)	(1,798)	(1,469)	(1,309)	-	(1,309)
Materials and services	B3-2-C	(7,285)	(10,779)	(9,753)	(9,707)	(314)	(10,021)
<b>Total Capex</b>		(8,152)	(12,577)	(11,222)	(11,016)	(314)	(11,331)

**URALLA SHIRE COUNCIL**  
**DRAFT BUDGET FOR REVENUE & EXPENSES - GENERAL FUND**  
**FOR THE FINANCIAL YEAR 2025-26**

Amounts in \$000

		2023-24	2024-25	2024-25	2025-26	BUDGET	TOTAL BUDGET
	Mapping	ACTUALS	ORIGINAL BUD	REVISED BUD	BUDGET	BIDS	2025-26
<b>Income from continuing operations</b>							
Rates and annual charges	B2-1	6,340	6,670	6,669	7,105	-	7,105
User charges and fees	B2-2	3,331	3,669	3,259	4,192	-	4,192
Other revenues	B2-3	715	874	763	581	-	581
Grants and contributions provided for operating purposes	B2-4-O	9,419	5,427	5,645	7,625	-	7,625
Interest and investment income	B2-5	823	426	652	320	-	320
Proceed from sale of plant	B2-6	325	220	220	314	-	314
<b>Total income from operational activities</b>		20,953	17,287	17,208	20,135	-	20,135
<b>Expenses from continuing operations</b>							
Employee benefits and on-costs	B3-1-O	(8,286)	(8,815)	(8,785)	(10,647)	-	(10,647)
Materials and services including overheads	B3-2-O	(4,575)	(3,951)	(4,295)	(4,867)	(133)	(5,000)
Borrowing costs	B3-3	(280)	(127)	(127)	(79)	-	(79)
Councillor and Mayoral fees and associated expenses (Exc Corp O/H)	F1-2	(144)	(162)	(317)	(201)	-	(201)
Audit fees	F2-1	(128)	(120)	(120)	(128)	-	(128)
Other expenses	B3-5	(604)	(836)	(836)	(579)	-	(579)
Net loss/(gain) from the disposal of assets	B4-1	(2,118)	-	-	-	-	-
<b>Total expenses from continuing operations</b>		(16,134)	(14,011)	(14,480)	(16,502)	(133)	(16,635)
Operating result - Profit/(Loss) before capital grants and depreciation		4,819	3,277	2,729	3,633	(133)	3,501
Less: Depreciation, amortisation and impairment	B3-4	(5,223)	(5,047)	(6,045)	(5,062)	-	(5,062)
<b>Operating result - Profit/(Loss) after depreciation</b>		(404)	(1,770)	(3,317)	(1,429)	(133)	(1,561)
Add: Grants and contributions provided for capital purposes	B2-4-C	3,518	4,300	2,897	1,030	-	1,030
Overall result - Profit/(Loss) with capital grants		3,114	2,530	(419)	(398)	(133)	(531)
<b>Capital Expenditures</b>							
Employee benefits and on-costs	B3-1-C	(824)	(1,708)	(1,379)	(938)	-	(938)
Materials and services	B3-2-C	(6,929)	(8,611)	(7,468)	(6,352)	(271)	(6,623)
<b>Total Capex</b>		(7,753)	(10,319)	(8,847)	(7,290)	(271)	(7,561)

**URALLA SHIRE COUNCIL**  
**DRAFT BUDGET FOR REVENUE & EXPENSES - WATER FUND**  
**FOR THE FINANCIAL YEAR 2025-26**

Amounts in \$000

		2023-24	2024-25	2024-25	2025-26	BUDGET	TOTAL BUDGET
	Mapping	ACTUALS	ORIGINAL BUD	REVISED BUD	BUDGET	BIDS	2025-26
<b>Income from continuing operations</b>							
Rates and annual charges	B2-1	643	675	675	707	-	707
User charges and fees	B2-2	937	1,007	1,007	981	-	981
Other revenues	B2-3	0	-	-	-	-	-
Grants and contributions provided for operating purposes	B2-4-O	258	824	824	37	-	37
Interest and investment income	B2-5	168	136	206	119	-	119
Proceed from sale of plant	B2-6	-	-	-	-	-	-
<b>Total income from operational activities</b>		2,005	2,643	2,713	1,845	-	1,845
<b>Expenses from continuing operations</b>							
Employee benefits and on-costs	B3-1-O	(417)	(396)	(529)	(655)	-	(655)
Materials and services including overheads	B3-2-O	(774)	(1,838)	(1,838)	(1,027)	-	(1,027)
Borrowing costs	B3-3	-	-	-	-	-	-
Councillor and Mayoral fees and associated expenses	F1-2	-	-	-	-	-	-
Audit fees	F2-1	-	-	-	-	-	-
Other expenses	B3-5	-	-	-	-	-	-
Net loss/(gain) from the disposal of assets	B4-1	(19)	-	-	-	-	-
<b>Total expenses from continuing operations</b>		(1,210)	(2,234)	(2,367)	(1,682)	-	(1,682)
Operating result - Profit/(Loss) before capital grants and depreciation		795	409	345	163	-	163
Less: Depreciation, amortisation and impairment	B3-4	(604)	(622)	(622)	(646)	-	(646)
<b>Operating result - Profit/(Loss) after depreciation</b>		191	(214)	(277)	(484)	-	(484)
Add: Grants and contributions provided for capital purposes	B2-4-C	330	1,150	1,150	689	-	689
Overall result - Profit/(Loss) with capital grants		521	936	873	205	-	205
<b>Capital Expenditures</b>							
Employee benefits and on-costs	B3-1-C	(42)	(82)	(82)	(323)	-	(323)
Materials and services	B3-2-C	(329)	(1,456)	(1,456)	(1,999)	-	(1,999)
<b>Total Capex</b>		(371)	(1,538)	(1,538)	(2,322)	-	(2,322)



**URALLA SHIRE COUNCIL**  
**DRAFT BUDGET FOR REVENUE & EXPENSES - WASTE WATER FUND**  
**FOR THE FINANCIAL YEAR 2025-26**

Amounts in \$000

		2023-24	2024-25	2024-25	2025-26	BUDGET	TOTAL BUDGET
	Mapping	ACTUALS	ORIGINAL BUD	REVISED BUD	BUDGET	BIDS	2025-26
<b>Income from continuing operations</b>							
Rates and annual charges	B2-1	1,032	1,091	1,091	1,136	-	1,136
User charges and fees	B2-2	74	57	57	82	-	82
Other revenues	B2-3	-	-	-	-	-	-
Grants and contributions provided for operating purposes	B2-4-O	-	-	-	-	-	-
Interest and investment income	B2-5	125	84	129	88	-	88
Proceed from sale of plant	B2-6	-	-	-	-	-	-
<b>Total income from operational activities</b>		1,231	1,232	1,277	1,306	-	1,306
<b>Expenses from continuing operations</b>							
Employee benefits and on-costs	B3-1-O	(209)	(340)	(340)	(133)	-	(133)
Materials and services including overheads	B3-2-O	(492)	(324)	(324)	(477)	-	(477)
Borrowing costs	B3-3	-	-	-	-	-	-
Councillor and Mayoral fees and associated expenses	F1-2	-	-	-	-	-	-
Audit fees	F2-1	-	-	-	-	-	-
Other expenses	B3-5	-	-	-	-	-	-
Net loss/(gain) from the disposal of assets	B4-1	(36)	-	-	-	-	-
<b>Total expenses from continuing operations</b>		(737)	(664)	(664)	(610)	-	(610)
Operating result - Profit/(Loss) before capital grants and depreciation		495	568	613	696	-	696
<b>Less: Depreciation, amortisation and impairment</b>	B3-4	(466)	(460)	(460)	(512)	-	(512)
<b>Operating result - Profit/(Loss) after depreciation</b>		29	108	152	184	-	184
<b>Add: Grants and contributions provided for capital purposes</b>	B2-4-C	-	-	-	-	-	-
<b>Overall result - Profit/(Loss) with capital grants</b>		29	108	152	184	-	184
<b>Capital Expenditures</b>							
Employee benefits and on-costs	B3-1-C	(1)	-	-	(36)	-	(36)
Materials and services	B3-2-C	(3)	(520)	(520)	(796)	-	(796)
<b>Total Capex</b>		(4)	(520)	(520)	(832)	-	(832)

**URALLA SHIRE COUNCIL**  
**DRAFT BUDGET FOR REVENUE & EXPENSES - MCMAUGH FUND**  
**FOR THE FINANCIAL YEAR 2025-26**

Amounts in \$000

		2023-24	2024-25	2024-25	2025-26	BUDGET	TOTAL BUDGET
	Mapping	ACTUALS	ORIGINAL BUD	REVISED BUD	BUDGET	BIDS	2025-26
<b>Income from continuing operations</b>							
Rates and annual charges	B2-1	-	-	-	-	-	-
User charges and fees	B2-2	1,143	1,109	1,069	1,476	-	1,476
Other revenues	B2-3	2	5	5	2	-	2
Grants and contributions provided for operating purposes	B2-4-O	4,158	3,717	4,153	4,105	-	4,105
Interest and investment income	B2-5	181	131	212	161	-	161
Proceed from sale of plant	B2-6	-	-	-	-	-	-
<b>Total income from operational activities</b>		5,484	4,961	5,439	5,745	-	5,745
Expenses from continuing operations							
Employee benefits and on-costs	B3-1-O	(3,330)	(3,363)	(3,558)	(4,133)	-	(4,133)
Materials and services including overheads	B3-2-O	(1,214)	(1,025)	(1,195)	(1,414)	(16)	(1,430)
Borrowing costs	B3-3	(3)	(3)	(3)	(8)	-	(8)
Councillor and Mayoral fees and associated expenses	F1-2	-	-	-	-	-	-
Audit fees	F2-1	-	-	-	-	-	-
Other expenses	B3-5	-	-	-	-	-	-
Net loss/(gain) from the disposal of assets	B4-1	(56)	-	-	-	-	-
<b>Total expenses from continuing operations</b>		(4,603)	(4,391)	(4,756)	(5,555)	(16)	(5,571)
Operating result - Profit/(Loss) before capital grants and depreciation		881	570	683	190	(16)	174
Less: Depreciation, amortisation and impairment	B3-4	(218)	(220)	(220)	(233)	-	(233)
<b>Operating result - Profit/(Loss) after depreciation</b>		662	351	463	(43)	(16)	(59)
Add: Grants and contributions provided for capital purposes	B2-4-C	-	-	-	-	-	-
<b>Overall result - Profit/(Loss) with capital grants</b>		662	351	463	(43)	(16)	(59)
<b>Capital Expenditures</b>							
Employee benefits and on-costs	B3-1-C	-	(8)	(8)	(11)	-	(11)
Materials and services	B3-2-C	(24)	(193)	(310)	(560)	(43)	(603)
<b>Total Capex</b>		(24)	(200)	(317)	(572)	(43)	(615)

**URALLA SHIRE COUNCIL**  
**CONSOLIDATED CASH FLOW PROJECTION**  
**FOR REST OF THE FINANCIAL YEAR 2024-25 & 2025-26**

Amounts in '000

Particulars	2024-25 Q2 REVISED BUDGET	ACTUALS TO MARCH 2025	*PROJECTION FOR REST OF THE YEAR	TOTAL PROJECTION FOR 2024-25	PROJECTION FOR 2025-26
Cash flow from operating activities					
Rates and annual charges	8,435	8,433	-	8,433	8,948
User charges and fees	5,594	3,819	1,570	5,389	6,732
Other revenues	817	631	123	754	583
Grants and contributions provided for operating purposes	10,372	5,424	4,599	10,023	11,767
Interest and investment income	1,199	1,219	173	1,392	687
Proceed from sale of plant	220	277	-	277	314
<b>Cash inflow from operations</b>	<b>26,637</b>	<b>19,804</b>	<b>6,465</b>	<b>26,269</b>	<b>29,031</b>
Expenses for continuing operations					
Employee benefits and on-costs - Opex	(13,207)	(9,974)	(3,233)	(13,207)	(15,568)
Materials and services - Opex	(7,617)	(5,623)	(1,994)	(7,617)	(7,934)
Borrowing costs	(129)	(58)	(28)	(86)	(86)
Councillor and Mayoral fees and associated expenses (Exc. O/H)	(317)	(131)	(186)	(317)	(201)
Audit fees	(161)	(34)	(127)	(161)	(128)
Other expenses	(836)	(457)	(152)	(609)	(579)
<b>Cash outflow for operations</b>	<b>(22,267)</b>	<b>(16,277)</b>	<b>(5,719)</b>	<b>(21,997)</b>	<b>(24,497)</b>
<b>Cash flow from operating activities</b>	<b>4,370</b>	<b>3,527</b>	<b>745</b>	<b>4,272</b>	<b>4,534</b>
<b>Cash flow from investment activities</b>					
Grants and contributions provided for capital purposes	4,047	1,059	750	1,809	1,719
Capex - Employee benefits and on-costs	(1,469)	(786)	(478)	(1,264)	(1,309)
Capex - Materials and services	(9,753)	(3,044)	(3,326)	(6,370)	(10,021)
<b>Cash flow from investment activities (capital)</b>	<b>(7,175)</b>	<b>(2,770)</b>	<b>-3,054</b>	<b>-5,824</b>	<b>(9,611)</b>
<b>Cash flow from financing activities</b>					
Loan from bank	-	-	-	-	-
Less: Loan repayment	(170)	(126)	(44)	(170)	(137)
<b>Cash flow from financing activities</b>	<b>(170)</b>	<b>(126)</b>	<b>(44)</b>	<b>(170)</b>	<b>(137)</b>
<b>Net cash flow for the peirod</b>	<b>(2,975)</b>	<b>631</b>	<b>(2,353)</b>	<b>(1,723)</b>	<b>(5,215)</b>
<b>Closing balance of total cash and investments</b>		28,044	25,691	25,691	20,476
<b>Restricted cash</b>		24,773	22,731	22,731	18,649
<b>Unrestricted cash</b>		3,271	2,959	2,959	1,827

\*The projection for the remainder of the financial year 2024–25 was estimated based on analysis of current trends and discussions with budget officers.

**URALLA SHIRE COUNCIL**  
**PROJECTED CASH FLOW BY EACH FUND**  
**FOR THE FINANCIAL YEAR 2025-26**

	Amounts in '000				
<b>Particulars of Cash Movement</b>	<b>General</b>	<b>Water</b>	<b>WasteWater</b>	<b>McMaugh</b>	<b>Total</b>
<b>Cash Flows from Operating Activities</b>					
<b>Receipts:</b>					
Rates and annual charges	7,105	707	1,136	-	8,948
User charges and fees	4,192	981	82	1,476	6,732
Other revenue	581	-	-	2	583
Grants and contributions provided for operating purposes	7,625	37	-	4,105	11,767
Grants and contributions provided for capital purposes	1,030	689	-	-	1,719
Interest and investment income	320	119	88	161	687
Proceed from sale of plant	314	-	-	-	314
<b>Payments:</b>					
Employee benefits and on-costs	(10,647)	(655)	(133)	(4,133)	(15,568)
Materials and services	(5,000)	(1,027)	(477)	(1,430)	(7,934)
Borrowing costs	(79)	-	-	(8)	(86)
Councillor and Mayoral fees and associated expenses (Exc Corp O/H)	(201)	-	-	-	(201)
Audit fees	(128)	-	-	-	(128)
Other expenses	(579)	-	-	-	(579)
<b>Net Cash provided (or used in) Operating Activities</b>	<b>4,531</b>	<b>851</b>	<b>696</b>	<b>174</b>	<b>6,253</b>
<b>Cash Flows from Investing Activities</b>					
Net change in investments - McM Bonds	-	-	-	-	(819)
Investment in Infrastructure, Property, Plant & Equipment*	(7,561)	(2,322)	(832)	(615)	(11,331)
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(7,561)</b>	<b>(2,322)</b>	<b>(832)</b>	<b>(615)</b>	<b>(12,150)</b>
<b>Cash Flows from Financing Activities</b>					
Net receipts from McM Bonds	-	-	-	-	819
Payment of loans or borrowings	(135)	-	-	(2)	(137)
<b>Net Cash provided (or used in) Financing Activities</b>	<b>(135)</b>	<b>-</b>	<b>-</b>	<b>(2)</b>	<b>682</b>
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents during the year</b>	<b>(3,166)</b>	<b>(1,471)</b>	<b>(136)</b>	<b>(443)</b>	<b>(5,215)</b>
<b>Movement of restricted and unrestricted cash</b>					
Opening balance of cash and investment (1-Jul-2025)	14,540	3,138	2,713	5,300	25,691
Closing balance of cash and investments	11,069	1,742	2,065	5,600	20,476
Closing balance of restricted cash	9,241	1,742	2,065	5,600	18,649
Closing balance of unrestricted cash (30-Jun-2026)	1,827	-	-	-	1,827

**URALLA SHIRE COUNCIL**  
**MOVEMENTS OF RESTRICTIONS**  
**PROJECTED FOR THE REST OF 2024-25 & 2025-26**

Particulars	Balance as at 1-Apr-2025	Projected Changes (April-June)	Projected Balance as at 30-Jun-2025	Projected Movements 2025-26	Projected Balance as at 30-Jun-2026
<b>External restrictions:</b>					
Unexpended Loans - Industrial Land	486,937	-	486,937	-	486,937
Trust funds	31,296	-	31,296	-	31,296
McMaugh Fund - Bonds	5,300,000	-	5,300,000	300,000	5,600,000
Developer Contributions - General (Section 94)	1,341,192	-	1,341,192	107,295	1,448,488
TCT funding delivery shortfall	1,713,574	-	1,713,574	-	1,713,574
TCS CHSP funding delivery shortfall	775,645	-	775,645	-	775,645
Water Fund	3,138,096	-	3,138,096	(1,395,887)	1,742,210
Sewer Fund	2,712,937	-	2,712,937	(647,890)	2,065,047
Stormwater Drainage	322,514	(168,000)	154,514	-	154,514
Conservation and Ecological Restoration of Racecourse Lagoon	44,699	-	44,699	-	44,699
AGRN 1030 and AGRN 1034	1,000,000	(150,000)	850,000	(639,098)	210,902
Stronger Communities Fund - SCCF5A0002	638,535	-	638,535	(446,975)	191,561
Strong Start Planning Cadetship Program	25,000	-	25,000	-	25,000
Regional Leak Reduction Programm	16,049	(16,049)	-	-	-
Bushfire Local Economic Recovery - Courthouse Refurbishment	22,752	(22,752)	-	-	-
Planning Portal integration to Authority and CM10	61,970	-	61,970	(61,970)	-
Fixing Local Roads Round (FLR) 3	124,234	(124,234)	-	-	-
Regional and Local Roads Repair Program (RLRRP)	624,400	-	624,400	(374,640)	249,760
Block Grants	629,089	(629,089)	-	-	-
Supplementary	76,000	(76,000)	-	-	-
Traffic Facilities	2,373	(2,373)	-	-	-
RERRF Funding	1,995,923	(550,000)	1,445,923	(867,554)	578,369
LRCI3	10,566	(10,566)	-	-	-
LRCI4	497,122	-	497,122	(100,000)	397,122
Road Safty	4,037	(4,037)	-	-	-
Community Events Program Funding	10,574	(10,574)	-	-	-
<b>Internal Restrictions:</b>					
Strategic development	19,736	(19,736)	-	-	-
Donations for TCT Routematch License	17,406	-	17,406	-	17,406
Plant Fund	-	500,000	500,000	-	500,000
FAGS received in advance	756,863	(756,863)	-	-	-
Employee leave entitlement	1,070,904	-	1,070,904	42,836	1,113,740
Tip remediation costs	1,265,000	-	1,265,000	-	1,265,000
Bundarra Rural Transaction Account Centre	27,758	-	27,758	1,110	28,868
Waste Management Consultancy	8,366	-	8,366	-	8,366
<b>Total</b>	<b>24,771,547</b>	<b>(2,040,273)</b>	<b>22,731,274</b>	<b>(4,082,771)</b>	<b>18,648,503</b>





## **Part 4**

# Statement of Revenue

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DRAFT Operational Plan 2025–2026

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## Rating Policy

### Revenue Policy

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Council's Revenue Policy for Rates, Fees & Charges 2025-2026 outlines policy and pricing for those areas that Council receives income. The Revenue Policy is developed as part of the Operational Plan each year.

There are several sources of income available for Council, however, rates income remains the predominant source of income and is supplemented by statutory and other charges, user fees for services, grants and income from commercial endeavours.

### Rate Income

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Section 497 of the *Local Government Act 1993* provides the method for structure of a rate. A rate may consist of:

- (a) an ad-valorem amount (which may be subject to a minimum amount); or
- (b) a base amount to which an ad-valorem amount is added.

Uralla Shire Council utilises option (b), 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 (cents in the dollar is 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 which 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 three years. A revaluation was carried out in 2022 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

[www.valuergeneral.nsw.gov.au/land-values/how-do-we-value-land/valuation-method](http://www.valuergeneral.nsw.gov.au/land-values/how-do-we-value-land/valuation-method).

### Rates

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The total amount of rate revenue to be collected from registered property owners at the commencement of a rating year (General Income) is set by IPART on behalf of the Minister for Local Government. This process, known as the 'Rate Peg', sets the percentage the Council can increase its General Income. Council's General Income from rates is proposed to increase by 4.9% in line with the IPART approved increase.

IPART has set the rate peg for the 2025-26 financial year using a new rate peg methodology. Details on the new methodology can be found at

[IPART - Information on Rate Pegging for NSW Councils 2025-2026](#)

Council determines the allocation of rates to each property based on categorisation, property values (unimproved land values) and the application of a base charge for each category or sub-category.

Council has not varied its categorisation structure for Ordinary Rates from 2024/2025. 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 1993* 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 1993* 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 1993* 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 1993* 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 1993* 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 – 2025/2026

Rate Type	Category	Number of Assessment		Ad Valorem Amount		Base Amount (\$)		Total Rate Levy		Yield of Total Rate Levy	
		2025/26	2024/25	2025/26	2024/25	2025/26	2024/25	2025/26	2024/25	2025/26	2024/25
Ordinary	Farmland	611	604	\$2,761,975	\$2,637,704	\$187,305	\$177,818	\$2,949,280	\$2,815,522	61.64%	61.57%
Ordinary	Residential	1,477	1,474	\$452,798	\$433,991	\$452,783	\$433,946	\$905,581	\$867,937	18.93%	18.98%
Rural	Residential	875	874	\$554,191	\$529,729	\$268,236	\$257,306	\$822,427	\$787,034	17.19%	17.21%
Ordinary	Business	158	159	\$58,576	\$55,636	\$48,436	\$46,810	\$107,012	\$102,446	2.24%	2.24%
Ordinary	Mining	-	-	-	-	-	-	-	-	0.00%	0.00%
<b>Total</b>		<b>3,121</b>	<b>3,111</b>	<b>\$3,827,540</b>	<b>\$3,657,061</b>	<b>\$915,878</b>	<b>\$915,878</b>	<b>\$4,784,300</b>	<b>\$4,572,939</b>	<b>100%</b>	<b>100%</b>

Note:

The Base Rate for the FY 2025/26 is \$306.56. In 2024/25 the Base Rate was \$294.40.

Ad Valorem for the FY 2025/26 is \$0.2254 cents. In 2024/25 the Ad Valorem was \$0.2155 cents.

### Average Rate for each Land Category 2025/2026

	Farmland	Residential	Rural Residential	Business	Mining
Approximate Total Rates from Category	\$2,949,280	\$905,581	\$822,427	\$107,012	\$0
Number of assessments	611	1,477	875	158	0
Average rates per assessment	\$4,827	\$613	\$940	\$677	\$0
Total Land Value of category	\$1,225,099,000	\$200,842,680	\$245,816,290	\$25,982,100	\$0
% of Total Rates Revenue	62%	19%	17%	2%	0%
% of Total Land Value	72%	12%	14%	2%	0%

### Average Rate for each Land Category 2024/2025

	Farmland	Residential	Rural Residential	Business	Mining
Approximate Total Rates from Category	\$2,815,522	\$867,937	\$787,034	\$102,446	\$0
Number of assessments	604	1,474	874	159	0%
Average rates per assessment	\$4,661	\$589	\$900	\$644	0
Total Land Value of category	\$1,223,823,400	\$201,360,180	\$245,779,850	\$25,813,700	\$0
% of Total Rates Revenue	62%	19%	17%	2%	\$0
% of Total Land Value	72%	12%	14%	2%	0%

### Average Rate for each Land Category 2023/2024

	Farmland	Residential	Rural Residential	Business	Mining
Approximate Total Rates from Category	\$2,693,049	\$828,267	\$750,868	\$98,190	\$0
Number of assessments	601	1463	868	159	0
Average rates per assessment	\$4,481	\$566	\$865	\$618	\$0
Total Land Value of category	\$1,223,684,670	\$201,045,380	\$245,115,250	\$25,813,800	\$0
% of Total Rates Revenue	62%	19	17%	2%	0%
% of Total Land Value	72%	12%	14%	2%	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	Annual Fee		Number of Assessments		Total Revenue	
	2025/26	2024/25	2025/26	2024/25	2025/26	2024/25
Uralla Water	\$474.25	\$456.00	1,280	1,275	\$607,040	\$581,400
Bundarra Water	\$474.25	\$456.00	238	237	\$112,872	\$108,072
<b>Total</b>					<b>\$719,912</b>	<b>\$698,472</b>

### 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 per KL		Estimated Consumption (KL)		Estimated Revenue	
	2025/26	2024/25	2025/26	2024/25	2025/26	2024/25
Uralla Water Consumption Charge	\$4.74	\$4.55	172,332	183,139	\$816,853	\$833,282
Bundarra Water Consumption Charge	\$4.74	\$4.55	32,635	33,030	\$154,690	\$150,286
<b>Total</b>			<b>204,967</b>	<b>216,169</b>	<b>\$971,543</b>	<b>\$983,568</b>

In the first half of 2024–25, water consumption was lower than expected, likely due to an extended wet season. As a result, the water consumption revenue estimate for 2025–26 has been reduced.

## 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 & Bundarra sewer system for sewerage services, as detailed in the table below:

Annual Sewer Charges – Residential						
Charge	Annual Fee		Number of Assessments		Total Revenue	
	2025/26	2024/25	2025/26	2024/25	2025/26	2024/25
Uralla Sewerage – Vacant	\$847.39	\$814.80	41	44	\$34,743	\$35,851
Bundarra Sewerage – Vacant	\$847.39	\$814.80	19	20	\$16,100	\$16,296
Uralla Sewerage	\$847.39	\$814.80	1051	1036	\$890,607	\$844,133
Bundarra Sewerage	\$847.39	\$814.80	160	159	\$135,582	\$129,553
<b>Total</b>			<b>1271</b>	<b>1259</b>	<b>\$1,077,033</b>	<b>\$1,025,833</b>

## Sewerage Charges – Non-Residential

In accordance with Sections 501 and 502 of the *Local Government Act 1993*, it is proposed to levy a charge on all non-residential consumers connected to, or capable of being connected to, the Uralla or Bundarra sewer systems for sewerage services, that is the greater of:

- A charge calculated according to Department of Planning, Industry and Environment, Liquid Trade Waste Management Guidelines – 2021
- A charge that is equal to the Sewerage Charges - Residential

Annual Sewer Charges – Non-Residential						
Charge	Amount		Number of Assessments		Total Revenue	
	2025/26	2024/25	2025/26	2024/25	2025/26	2024/25
Uralla Sewerage – Access	\$591.19	\$568.45	110	109	\$65,031	\$61,961
Uralla Sewerage – Usage	\$2.00	\$1.90	110	109	\$31,148	\$29,591
Bundarra Sewerage – Access	\$591.19	\$568.45	26	26	\$15,371	\$14,780
Bundarra Sewerage – Usage	\$2.00	\$1.90	26	26	\$7,209	\$6,848
<b>Total</b>			<b>272</b>	<b>270</b>	<b>\$118,759</b>	<b>\$113,180</b>

## Trade Waste Charges

In accordance with Sections 501 and 502 of the *Local Government Act 1993*, it is proposed to levy a charge on all premises that are connected to, or capable of being connected to, the Uralla or Bundarra sewer systems and are classified as dischargers of Liquid Trade Waste according to Uralla Shire Council Trade Waste Policy and in line with the Department of Planning, Industry and Environment, Liquid Trade Waste Management Guidelines – 2021.

Trade Waste Charges – Non-Residential				
Charge	Amount		Total Revenue	
	2025/26	2024/25	2025/26	2024/25
Trade Waste – Annual Inspection Fee	\$104.00	\$100.00	\$5,200	\$5,000
Trade Waste – Non-Compliance Charge	\$312.00	\$300.00	\$0	\$0
Trade Waste - Usage	\$1.75	\$1.65	\$50,000	\$48,000
<b>Total</b>			<b>\$55,200</b>	<b>\$53,000</b>

## 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		Number of Assessments		Estimated Revenue	
	2025/26	2024/25	2025/26	2024/25	2024/25	2024/25
Urban Residential levy	\$25.00	\$25.00	1024	1024	\$25,600	\$25,600
Urban Strata residential levy	\$12.50	\$12.50	21	21	\$263	\$263
Charge per 350m <sup>2</sup>	Amount		Number of Assessments		Estimated Revenue	
Urban Business and industrial	\$25.00	\$25.00	300	299	\$7,500	\$7,475
<b>Total</b>					<b>\$33,363</b>	<b>\$33,338</b>

## 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	Annual Fee		Number of Assessments		Estimated Revenue	
	2025/26	2024/25	2025/26	2024/25	2025/26	2024/25
Environmental Levy	\$392.05	\$363.00	3124	3091	\$1,224,764	\$1,122,033

## Domestic Waste Management Service (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	Annual Fee		Number of Services		Estimated Revenue	
	2025/26	2024/25	2025/26	2024/25	2025/26	2024/25
Domestic Waste Service to Uralla, Bundarra and Invergowrie  General Waste 140L & Recycling Waste 240L services (1 x each bin)	\$493.60	\$433.00	1972	1936	\$973,379	\$838,288
Kentucky Residential Domestic Waste Management – General Waste 240L (per bin)	\$347.70	\$305.00	80	82	\$27,816	\$25,010
Additional – All Residential Areas except Kentucky - General Waste 140L service (per bin)	\$303.25	\$266.00	22	21	\$6,672	\$5,586
Additional – All Residential Areas except Kentucky - Recycling Waste 240L service (per bin)	\$161.90	\$142.00	1	1	\$162	\$142
Additional – Kentucky - General Waste 240L service (per bin)	\$319.20	\$280.00	-	-	-	-
<b>TOTAL</b>					<b>\$1,008,029</b>	<b>\$869,026</b>

### Domestic Waste Management Service (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	Annual Fee	
	2025/26	2024/25
Uralla, Bundarra & Invergowrie – Domestic Waste charge – General Waste 140L & Recycling Waste 240L services (1 x each bin)	\$493.60	\$443.00
Kentucky – Domestic Waste Charge - 1 General Waste x 240L)	\$347.70	\$305.00



## Commercial Waste Management Service

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	Annual Fee		Number of Services		Revenue	
	2025/26	2024/25	2025/26	2024/25	2025/26	2024/25
Uralla, Bundarra & Invergowrie Commercial Waste service - SMALL General Waste 140L & Recycling Waste 240L (1 x each bin)	\$518.70	\$455.00	36	38	\$18,673	\$17,290
Uralla, Bundarra & Invergowrie Commercial Waste service - LARGE General Waste 240L & Recycling Waste 240L (1 x each bin)	\$644.10	\$565.00	92	90	\$59,257	\$50,850
Kentucky Commercial Waste Service 1 x General Waste 240L	\$364.80	\$320.00	1	-	\$365	-
Additional – General Waste 140L Service (per bin) All Urban Areas except Kentucky	\$319.20	\$280.00	24	22	\$7,661	\$6,160
Additional – General Waste 240L Service (per bin) All Urban Areas except Kentucky	\$347.70	\$305.00	87	89	\$30,250	\$27,145
Additional – Recycling Waste 240L Service (per bin) All Urban Areas except Kentucky	\$161.90	\$142.00	51	47	\$8,257	\$6,674
Additional – General Waste 240L service (per bin) - Kentucky	\$347.70	\$305.00	5	-	\$1,739	-
<b>TOTAL</b>			<b>296</b>	<b>286</b>	<b>\$126,202</b>	<b>\$108,119</b>

## Borrowings

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There are no Borrowings for 2025/26.

## Pensioner Rebates

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Council is required by the State Government to offer a rebate of up to \$250 to all 'eligible' pensioners if they hold a Pensioner Concession Card from Centrelink on ordinary rates and domestic waste management services.

The rebate is extended if the property is serviced by Councils Water and Sewer by up to \$87.50 for each service connected.

The pensioner concession is only granted for the current rating year and only to eligible pensioners. The amount of the rebate will be proportioned according to the number of full quarters in the rating year after the commencement of pensioner eligibility. The eligible pensioner must:

- Be the owner and reside at the property.
- Hold either a Pensioner Concession Card (PCC) or,
- Gold card embossed with 'TPI' (Totally Permanently Incapacitated) or,
- Gold card embossed with 'EDA' (Extreme Disablement Adjustment).

If the land is jointly owned by others who are not eligible pensioners, the rebate will be apportioned based on the percentage of the ownership for the eligible pensioner residing at the location.

Council will verify the concessional eligibility of pensioners on a regular basis. If eligibility cannot be confirmed, the rebate will be reversed for all following full quarters of the year. A letter will be forwarded to the ratepayer advising the rebate has been removed from the account and any balance remaining to be paid.

## Interest on Rates & Charges

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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 *Local Government Act 1993*, the Minister has determined that the maximum rate of interest payable on overdue rates and charges for the period 1 July 2025 to 30 June 2026 (inclusive) will be 10.5% per annum.

## Fees and Charges

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In accordance with Section 608 of the *Local Government Act 1993*, Council proposes a range of fees and charges as contained in the **25/26 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 2025/26.

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 considered 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 *Government Information (Public Access) Act 2009*;
- impounding fees;
- dog registrations; and
- Building application fees.

## Pricing Policy

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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.

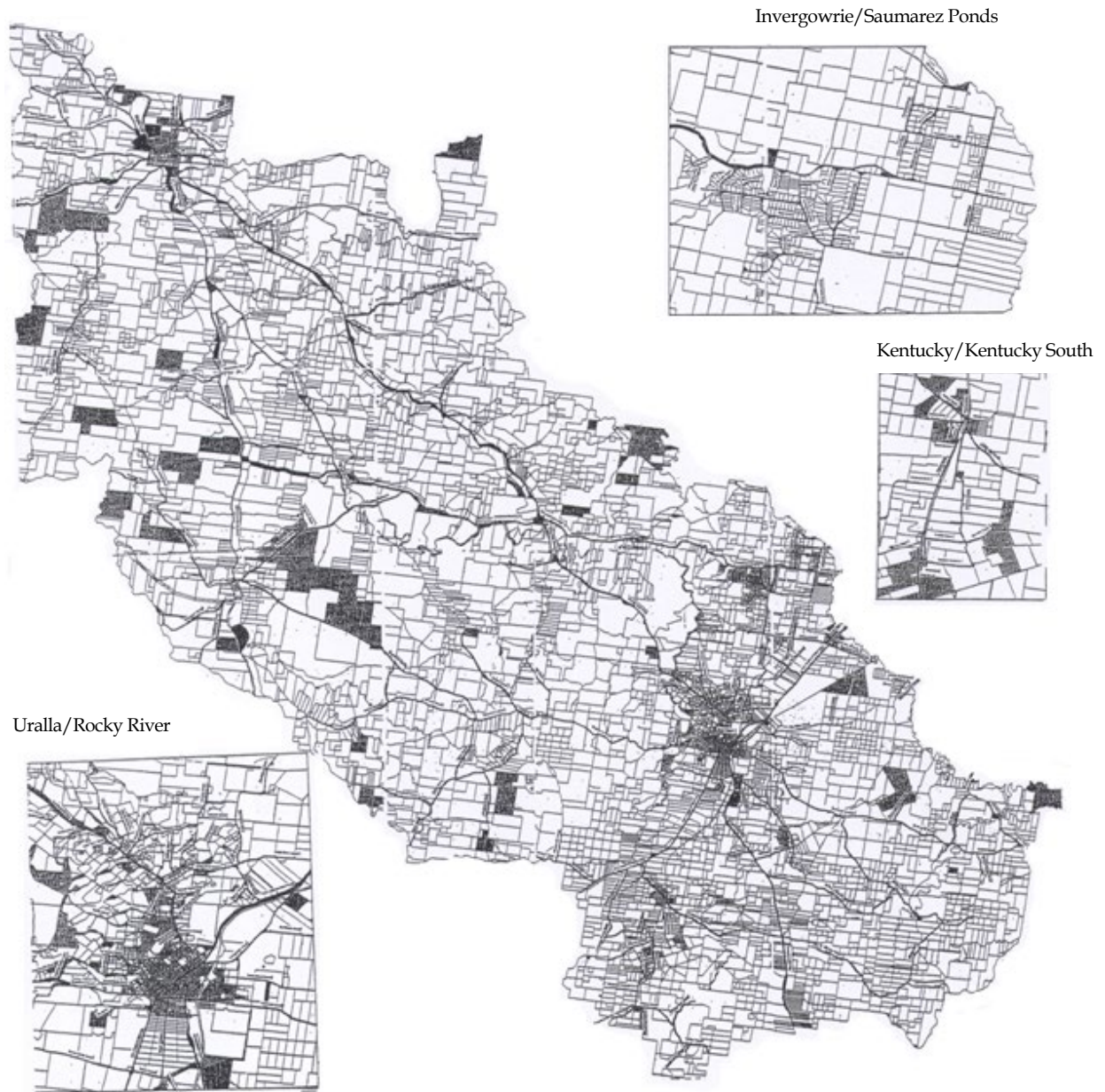
During the next financial year, Council will continue investigations into alternative methods of raising revenue with particular emphasis on user pays principles. Revision of Council's pricing policy will be undertaken during this period.

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.

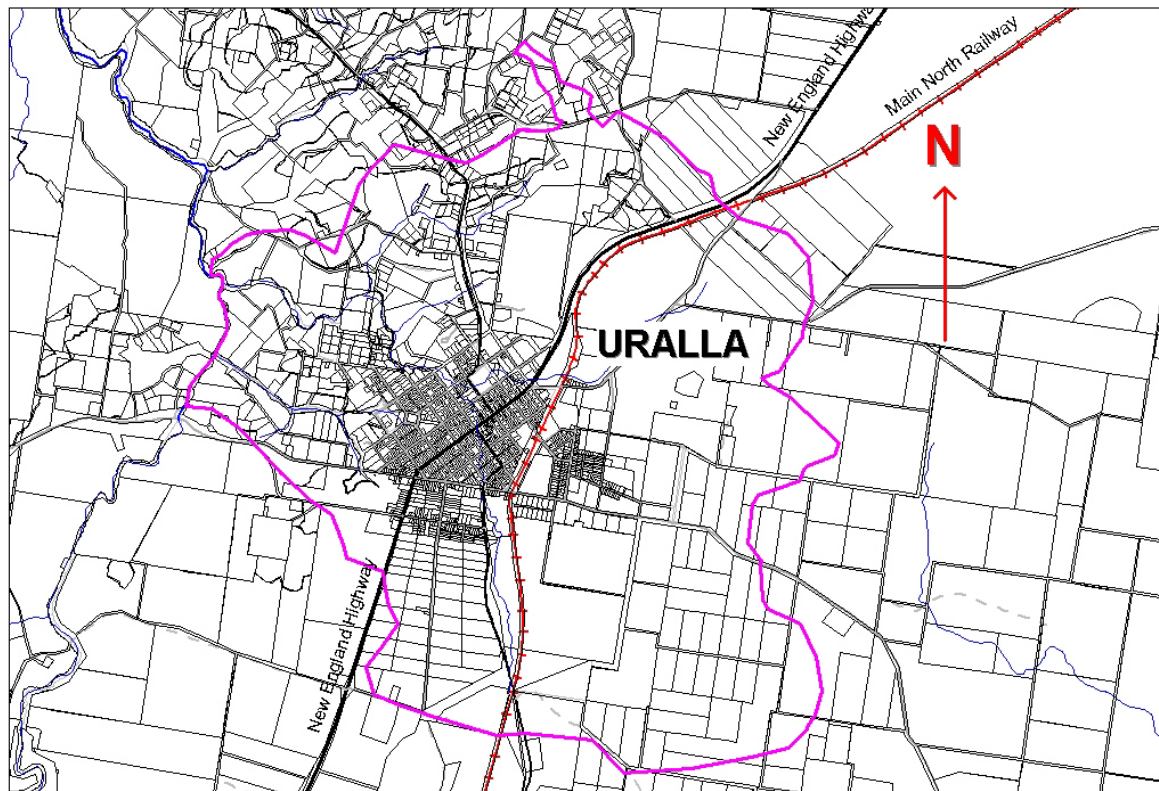
## Rating Maps

### 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

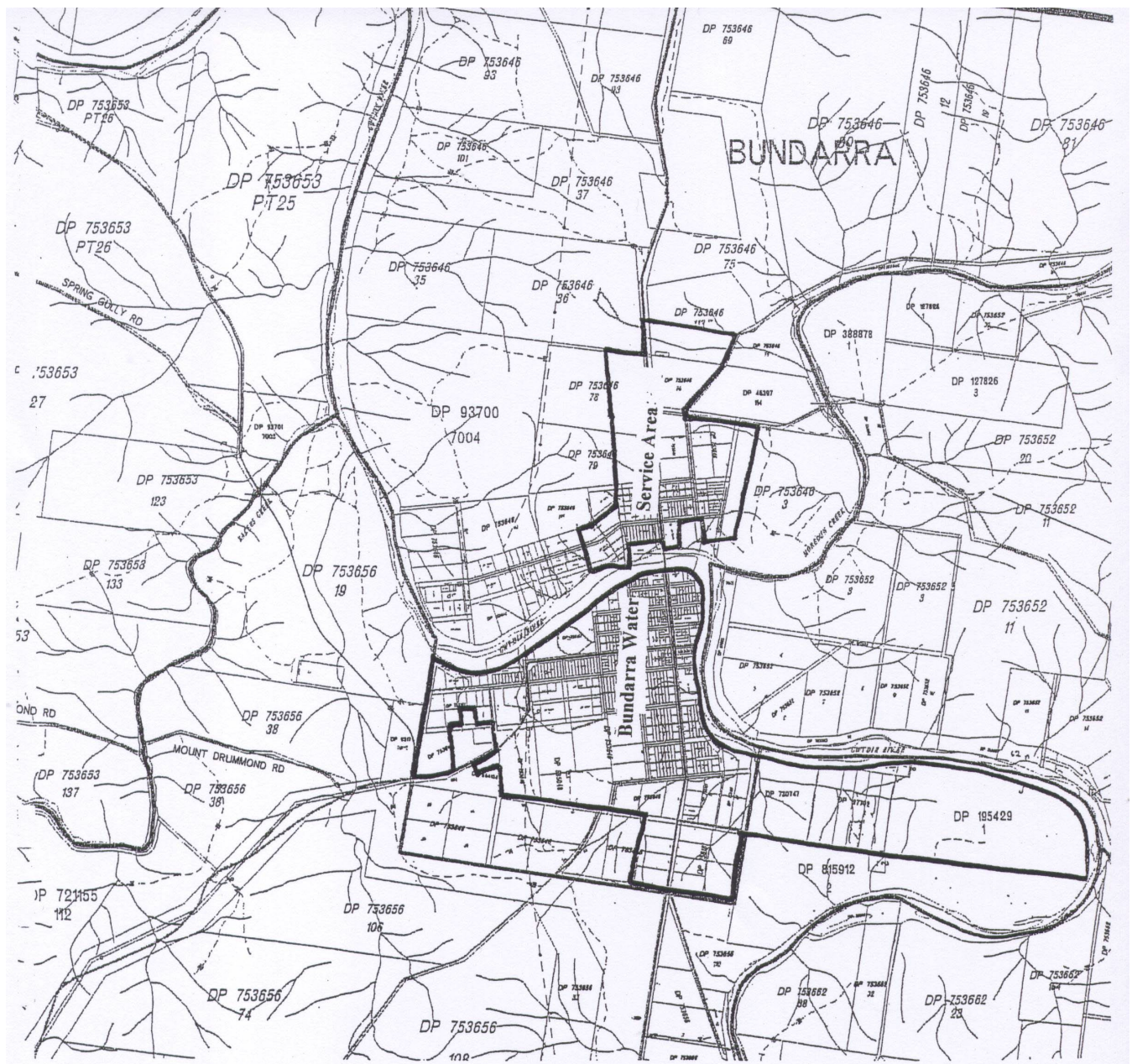


**URALLA SHIRE COUNCIL URBAN STORMWATER CATCHMENT AREA**

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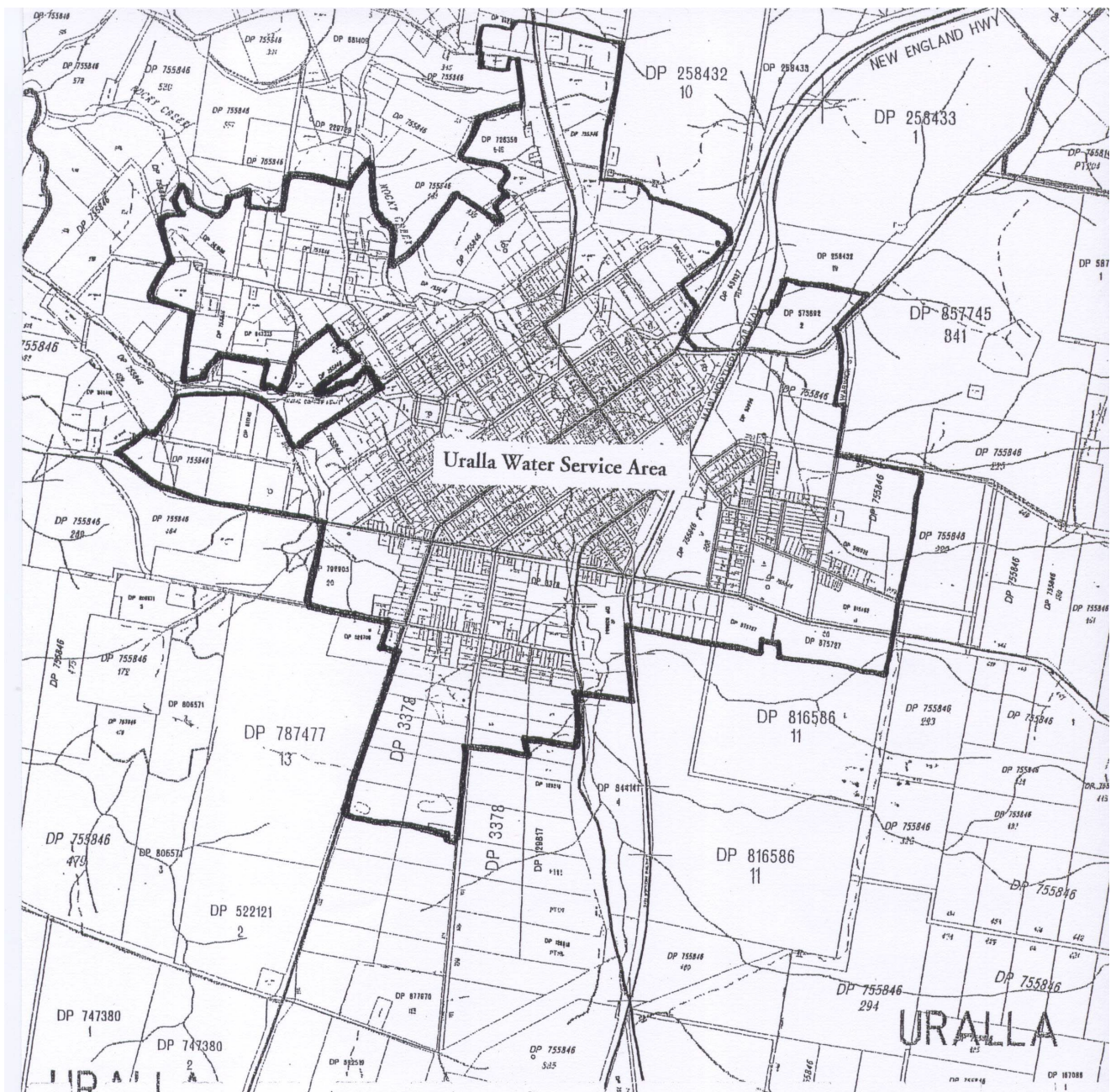


## Map of Bundarra Water Service Area



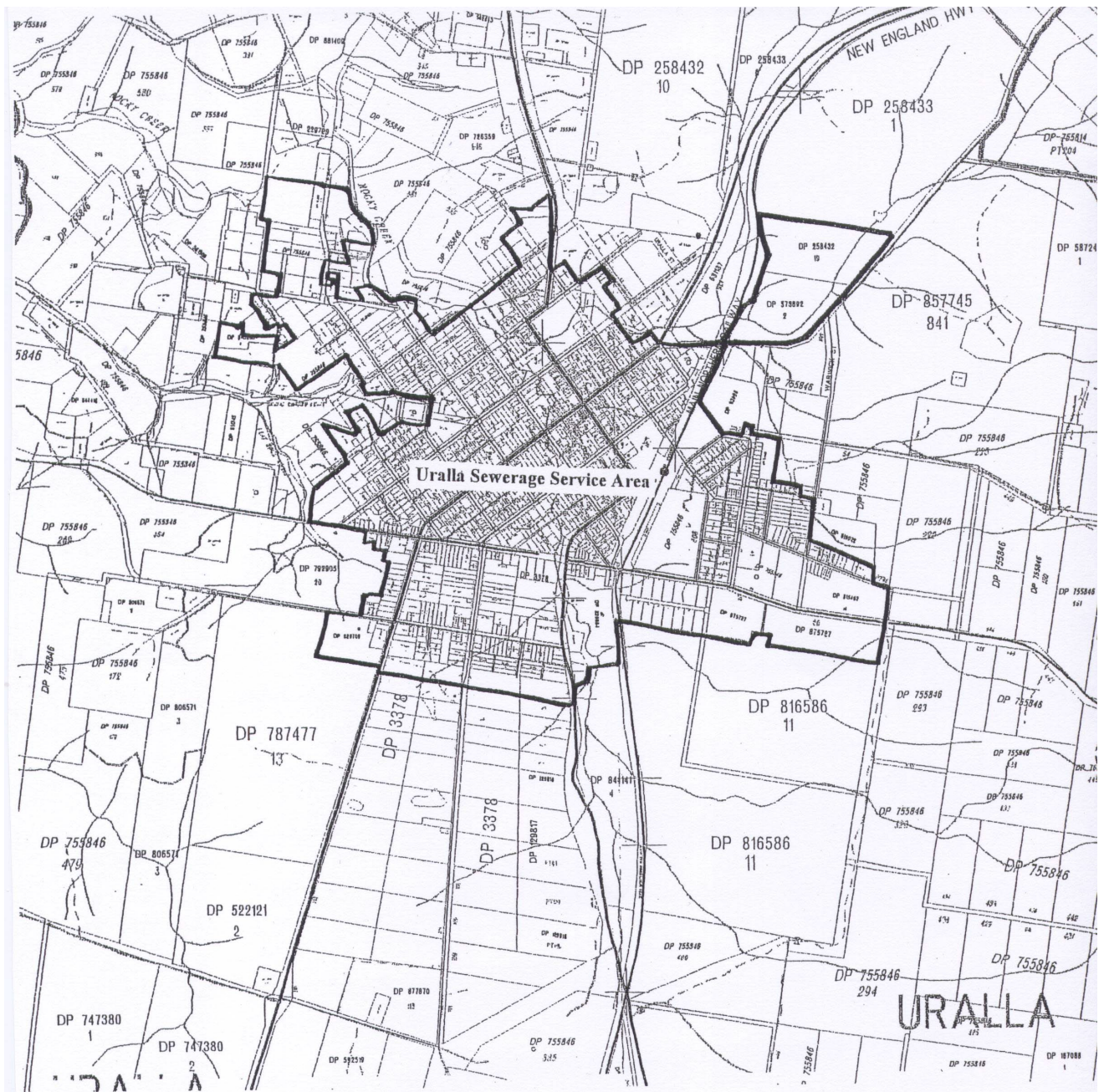


## Map of Uralla Water Service Area





## Map of Uralla Sewer Service Area





Map of Bundarra Sewer Service Area

