



## **OPERATIONAL PLAN 2023-2024**

# 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

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## Document History

Version	Date Amended	Comments
Version 0.1	21 March 2023	Draft actions to Finance Advisory Committee; out-of-session feedback invited
Version 0.2	2 May 2023	Draft to Councillor workshop and briefing
Version 0.3	09 May 2023	Draft to extraordinary meeting for Public Exhibition – further edits required
Version 0.4	30 May 2023	Draft to extraordinary meeting Public Exhibition UINT/23/2662
Version 0.5	1 June 2023	Updated draft placed on Public Exhibition UINT/23/6932
Version 0.6	29 June 2023	Updated draft to Council meeting for adoption
Version 1	30 June 2023	Final version

## Further Document Information and Relationships

Related Legislation	<i>NSW Local Government Act 1993</i> <i>NSW Local Government (General) Regulation 2021</i>
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

## Acknowledgement of Country

We acknowledge the Traditional Custodians of this land and recognise their sacred connection to Country. We pay our respect to Elders past, present and emerging.



# INDEX

<i>Message from Mayor &amp; General Manager</i>	4
<i>Organisation Transformation Plan 2022-2024</i>	5
<i>Operational Plan background information</i>	6
<i>Part 1 : Requirements of the Operational Plan</i>	13
<i>Part 2 : Operational Plan 2023-2024</i>	14
<i>Part 3 : Budget 2023 - 2024</i>	51
<i>Part 4 : Statement of Revenue 2023-2024</i>	59

*Note that Part 5 Schedule of Fees and Charges is located at [Fees and Charges Uralla Shire Council \(nsw.gov.au\)](https://www.nsw.gov.au/uralla-shire-council).*

# Message from the Mayor and General Manager

In the first year in office, Council has undertaken a significant reset of its strategic priorities, the most important of which remains delivering services in a financially sustainable manner. The Organisation Transformation Plan 2022-24 is the high level plan setting out this strategy and was published in last year's Operational Plan. We are pleased to present the progress against this plan on the following page.

To enable strategic decisions to improve long term financial sustainability, over the last year Council has received:

- an independent review of the budget
- a service area benchmarking report
- updated asset management plans
- an independently prepared draft long term financial plan

From an income perspective we continue to focus on identifying revenue streams to increase our rates revenue such as developer contribution charges. We will continue to pursue opportunities to improve financial contributions to our Shire from renewable energy zone developments. We have also commissioned concept plans to expand McMaugh Gardens and will pursue grant funding to help with this project. Council knows this is a highly valued service with a waiting list. The expansion makes financial sense.

From an expense perspective inflation and the ever-increasing demands on Council's budget from cost-shifting continues to exceed new revenue and our efforts to operate more efficiently. Examples of pressure points from cost shifting have been highlighted in the Operational Plan as often they form the basis of us having to reprioritise our efforts.

Whilst Council is determined to maintain our Shire independence, our research and reviews indicate that it is now time to undertake the work to assess the need for a possible increase in rates to support a financially sustainable business model. This will require a further detailed review of our financial position and a community engagement process.

In the meantime we continue our work on a range of significant projects which support service efficiency and reliability including:

- information technology systems upgrade;
- water mains upgrades;
- ongoing road rehabilitation/renewal program with significant extra grant funding that Council secured as a result of the storm event in September 2022;
- preparation of an integrated water cycle management strategy (90% grant funded); and
- preparation of a waste strategy.

Over the next twelve months we will continue to implement the Organisation Transformation Plan with specific focus on improving our operating efficiencies, optimising our first point of contact through our new service centre team, and continuing our strong focus on effective community engagement and communication.

This is unashamedly an ambitious plan which will require us to continually monitor our progress and priorities against the resource available to us.

**Robert Bell**  
**Mayor**

**Kate Jessep**  
**General Manager**



# ORGANISATION TRANSFORMATION PLAN 2022-2024

Progress as at May 2023

## THE USC STORY

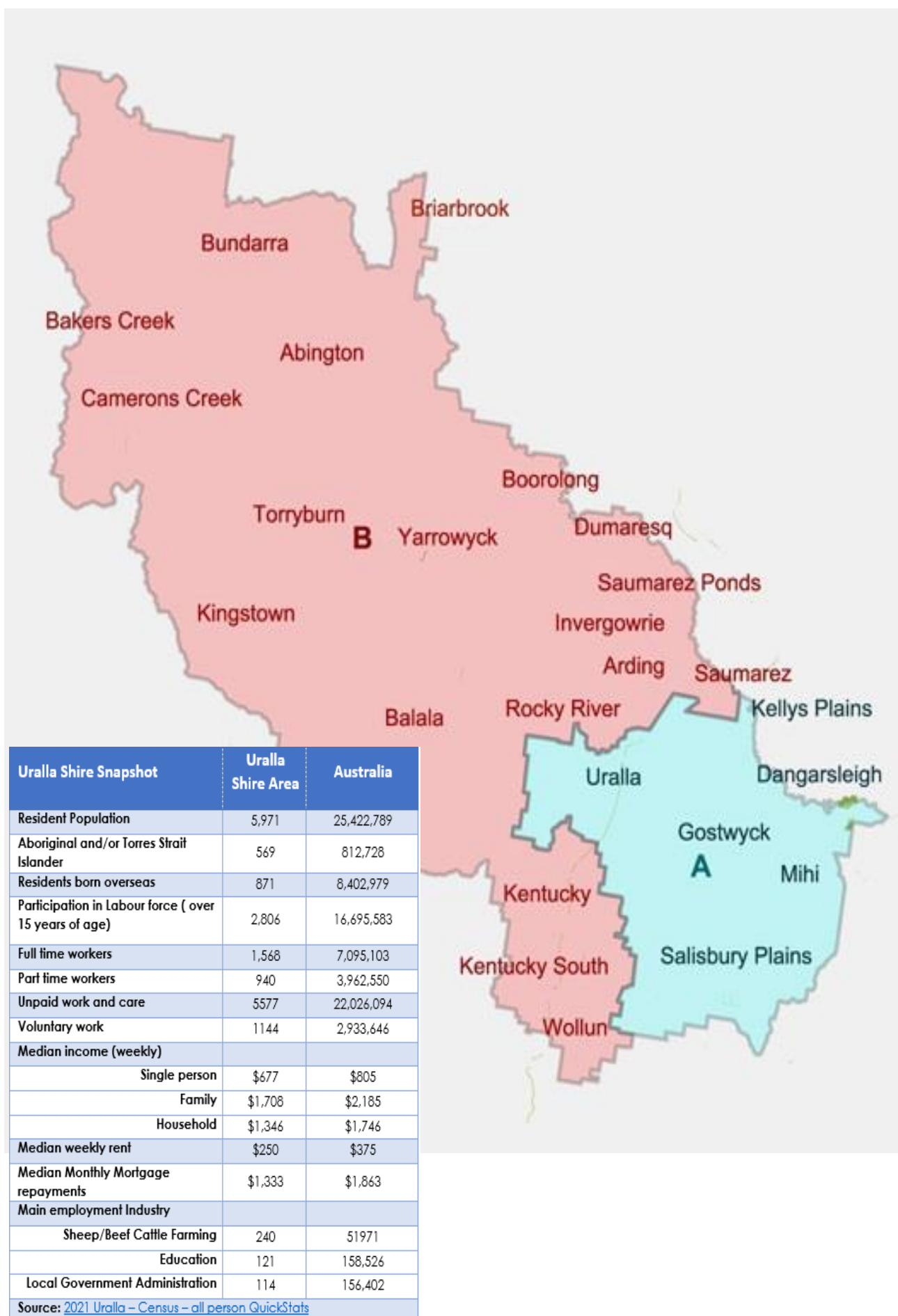
Uralla Shire Council needs to be financially sustainable, maintain agreed service levels and be able to consistently respond to customer requests in a satisfactory manner. Currently we don't always have the right resources, people or systems in place to deliver this. Plus, the current Local Government financial model is broken with fixed annual costs increasing at approximately four times the rate of revenue increases. To remain viable we need to have clear service standards, communication methods and be structured to deliver what we say we will deliver while being clear about what we are unable to deliver.

1 Increased capability - The right people in the right role	2 Increased capacity - suitable systems, procedures and tools	3 Promote a 'can do' culture, focussed on customer service	4 Review service levels, efficiency & operations	5 Source new revenue opportunities
1. Review the structure – levels, service delivery focus	1. ICT shared service arrangement –improved software and hardware	1. Create a service centre team using existing FTE	1. Desktop review (benchmarking) of all service areas – service levels and costs	1. New s7.11 and s7.12 income
2. Centralised training budget & centralised training program	2. Develop the customer request module – unique request number to customer, close-out to customer.	2. Customer experience training for all staff	2. Qualified assessment of nominated service areas - Council to determine: <i>independent review of budget 2023</i>	2. Regional Energy Zone opportunities
3. New Workforce Management Strategy developed and implemented	3. Procurement system completed and fully implemented	3. Embed new organisation values: Unity, Safety, Commitment to Service	3. Organisation structure review – shared service options, improved team-work	3. Expand McMaugh Gardens Aged Care Facility
		4. Open customer service counter, improved workflows to close-out requests, improved teamwork, efficiency gains	4. Review and update all Asset Management Plans	4. Fees and charges keep pace and average Benchmarking 2nd quartile
			5. Independent preparation of draft 2023 long term financial plan	6. Other revenue sources to cover increased assets service levels (e.g. road upgrades).

**Council has identified five (5) key interventions to build and lead a high-performing organisation that is efficient, effective, customer focused and financially sustainable.**

Key:	Added since first publication	In-progress /on track	Nearing completion	Completed
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# 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.

Specific Community engagement plan was established for the preparation of the Community Strategic Plan 2022-31 and related integrated planning and reporting documents. Since that time, Councillors have undertaken a series of 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 operational plan and budget has taken into consideration the feedback from the last twelve months.

The operational plan information 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:

DATE	ACTIVITY
On-going	Contact a Councillor to discuss – <a href="https://www.uralla.nsw.gov.au/Council/Mayor-Councillors/Our-Mayor-Councillors">https://www.uralla.nsw.gov.au/Council/Mayor-Councillors/Our-Mayor-Councillors</a>
1 – 21 June	Email questions to Council – <a href="https://www.uralla.nsw.gov.au/Council-Services/Contact-Council">https://www.uralla.nsw.gov.au/Council-Services/Contact-Council</a>

The consultation will be promoted via:

- Council newsletter
- Public notice (website and in hard-copy at Invergowrie General Store, Bundarra General store and Kentucky General Store, libraries and Council's office)
- Public adverts (community publications including Uralla Wordsworth and village newsletters)
- Budget information pages on public website
- Council's Facebook page
- Email link to the public notice to key community groups requesting they inform their members.



## 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:

ENABLER	Information Channel
	Advocate
	Facilitator
PROVIDER	Agent
	Part Funder
	Asset Owner
	Regulator
	Service Provider
LEADER	Strategic Planning
	Policy Setter
	Educator

# Background

## Integrated Planning and Reporting

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

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

The framework is an improved way of doing business and ensures that all of Council's plans and policies work together to achieve the goals of the Uralla Shire community. Under the Act, Council must prepare a number of 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:

**Integrated Planning and Reporting Diagram**



# Our Planning Framework

Uralla Shire Council's Delivery Program 2022-2026 and Operational Plan 2023-2024 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 2022-2031**

The Community Strategic Plan 2017-2027 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.

## **Medium Term (4-Years) Delivery Program 2022-2026**

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

## **Short Term (1-Year) Operational Plan 2023-2024**

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 Plan. These documents outline how Council has considered, in the medium to long term, the Shire's finances, assets and workforce to achieve the Community Strategic Plan goals.

# Addressing the Quadruple Bottom Line

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

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

Economy is not financial management, 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.

# Our Community Goals

## 1. Our Society

*Strategic Objective: We have an accessible, inclusive and sustainable community.*

- 1.1 A growing community with an active volunteer base and participation in community events
- 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. Our Economy

*Strategic Objective: We drive the economy to support prosperity*

- 2.1 An attractive environment for the business sector
- 2.2 Grow and diversify employment through existing and new businesses
- 2.3 Communities that are well serviced with essential infrastructure



## 3. Our Environment

*Strategic Objective: We are good custodians of our environment*

- 3.1 To preserve, protect and renew our beautiful natural environment
- 3.2 Maintain a healthy balance between development and the environment
- 3.3 Avoid, reduce, reuse (repair), and recycle (recover) wastage to minimise waste disposal
- 3.4 Secure, sustainable and environmentally sound water-cycle infrastructure and services



## 4. Our Leadership

*Strategic Objective: We are an independent shire and well-governed community*

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





# Our Elected members

## Roles and responsibilities

Uralla Shire Council consists of nine Councillors (one of whom is the Mayor), elected by the community during local government elections every four years. The local government elections were held in December 2021 at which time the Mayor and eight Councillors were elected, four from each of two wards.

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

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

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

Council must appoint a General Manager, who is responsible for Council's day-to-day operations and the implementation of Council 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 the delivery of programs and services identified in the Delivery Program.

At the end of the current term of Council, an End-of-Term Report (December 2021 - August 2024) will be provided to the community detailing Council's overall achievements in implementing the Community Strategic Plan.



Councillors Lone Petrov, Tom O'Connor, Bruce McMullen, Leanne Doran, Mayor Robert Bell, Councillors Robert Crouch, Tim Bower, Sarah Burrows, and Tara Toomey.



# Operational Plan Structure

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

## Part 1: Requirements of the Operational Plan

The general requirements of the Operational Plan are as follows:

- detail the work that will be done in support of the Delivery Program
- prepared and adopted annually
- allocate responsibilities for each project, program or action
- identify suitable measures to determine the effectiveness of the projects, programs and actions undertaken
- include a detailed budget for the actions to be undertaken in that year
- include Council's Statement of Revenue Policy for the year covered by the Operational Plan
- fees and charges
- the statement of the pricing methodology need not include information that could confer a commercial advantage on a competitor of the Council.

### *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 2023-2024

The Operational Plan sets out Council's proposed actions which will be undertaken to meet the second year of the Delivery Program activities. The Operational Plan also outlines who is responsible for each action; Council's primary role in each action either as a provider, a facilitator or as an advocate; and a measure and target to determine when the action is achieved.



## Service Area **Asset Management** Lead Officer **Asset Manager**

### Community Strategic Plan Objectives

- 2. ECONOMY - We drive the economy to support prosperity.
- 4. LEADERSHIP - We are an independent shire and well-governed community.

### Strategies

- 2.1 An attractive environment for the business sector
- 2.3 Communities that are well serviced with essential infrastructure
- 4.3 An efficient and effective independent local government

### Delivery Program Activities

- 2.1.2 Operate the Uralla Caravan Park
- 2.3.11 Maintain and renew building infrastructure
- 4.3.1 Operate in a financially compliant manner
- 4.3.9 Review, update and maintain asset management plans and registers
- 4.3.15 Integrate asset data with resource planning systems, data modelling, capital expenditure, asset management plans preparation and financial management

### Operational Plan Actions

### Measure of Success Council Role

2.1.2.1	Operate the Uralla Caravan Park	Uralla Caravan Park operated 365 days per year	Provider
2.1.2.2	Develop and commence a business plan for the Uralla Caravan Park	Business plan for the Uralla Caravan Park commenced	Provider
2.1.2.3	Promote the Uralla Caravan Park	Increase in occupancy	Provider
2.3.11.1	Progress electronic building assessment and inspection processes to improve efficiency and customer service standards	Electronic processes implemented	Provider
2.3.11.2	Survey undertaken to ascertain customer expectations in relation to Council's buildings infrastructure	Survey undertaken	Provider
2.3.11.3	Routine maintenance and renewal of building infrastructure	Buildings maintained to adopted Level of Service to extent of resourcing capacity	Provider
2.3.11.4	Review and adopt acceptable level of services of infrastructure assets in consultation with community, update any changes and measure progress annually	Levels of Service adopted for Infrastructure assets	Provider

2.3.11.5	Develop building asset condition processes and procedure	Processes for building asset condition assessments developed	Provider
4.3.1.12	Determine asset maintenance backlog based on asset management plans and incorporate in the Long Term Financial Plan	Asset backlog identified	Provider
4.3.1.4	Undertake asset revaluations	Asset Revaluations commenced	Provider
4.3.15.1	Collect asset annual data for asset management plans	Data for asset management plans collected	Provider
4.3.15.2	Review and assess appropriate asset modelling software system	Review of asset modelling software progressed	Provider
4.3.9.2	Commence Transport Asset Management Plan - improvement plan	Progress asset management plan improvement plan objectives	Provider
4.3.9.6	Commence Stormwater Asset Management Plan - improvement plan	Progress asset management plan improvement plan objectives	Provider

Operational Numbers			
FTE	Income	Expenses	Net Result
1.00	\$146,470	\$308,434	(\$161,963)
Capital Numbers			
	Income	Expenses	Net Result
	-	\$54,000	(\$54,000)

Asset Management Projects for 2023/2024	Total Project cost	Grant Funding
Aged Persons Unit x 4 - Kitchens	\$40,000	0%
Aged Persons Unit x 4 - Carpet & Lino	\$14,000	0%

### Pressure point – cost shifting

#### Crown Lands Management Act



The Crown Lands Management act has devolved responsibility for the majority of Crown land in the Shire to Council.

Under the Act Crown land is deemed to be "community" classified land which requires Council to formulate dedicated Plans of Management for each reserve. The preparation and adoption of Plans of Management requires significant investment of both Council and community time.





## Service Area **Development and Planning** Lead Officer **Manager Development and Planning**

### Community Strategic Plan Objectives

- 1. SOCIETY - We have an accessible, inclusive and sustainable community.
- 2. ECONOMY - We drive the economy to support prosperity.
- 3. ENVIRONMENT - We are good custodians of our environment

### Strategies

- 1.3 A diverse and creative culture that celebrates our history  
2.2 Grow & diversify employment through existing & new businesses  
3.2 Maintain a healthy balance between development and the environment

### Delivery Program Activities

- 1.3.6 Support sustainable population growth and develop infrastructure to meet the needs of this regional growth  
2.2.9 Encourage quality commercial, industrial and residential development  
2.3.5 Provide a development and planning service  
2.3.6 Review and update the Local Environmental Plan to provide desired land use zonings to encourage growth  
3.2.1 Provide education and information to assist in providing effective, regulatory, and compliance services for the community  
3.2.3 Promote developer contributions

Operational Plan Actions		Measure of Success	Council Role
2.2.5.1	Provide a development assessment and planning service	Development assessment and planning services provided	Provider
2.2.5.2	Progress electronic development assessment processes to improve efficiency and customer service standards	Electronic processes implemented	Provider - Regulator
2.2.6.1	Review and update the Local Environmental Plan to provide desired land use zonings to encourage growth	Local Environmental Plan review progressed	Provider
2.2.6.2	Progress developer contribution plans	Developer contributions plans implemented	Provider
2.2.9.1	Progress the sale of the Council owned industrial land	Progress achieved	Provider
2.2.9.2	Review State Significant Development (SSD) decisions and provide advice to Council	SSD monitored and advice provided	Leader
2.3.5.1	Negotiate State Significant Development Planning Agreements	Negotiations progressed	Provider
2.3.5.2	Provide a Heritage Advisor Service subject to available grant funding	Grant applications submitted	Provider
3.2.1.1	Provide effective, regulatory, compliance and enforcement services for the community	Regulatory, compliance and enforcement services provided	Provider



3.2.1.2	Carry out regulatory inspections	Regulatory inspections undertaken	Provider - Regulator
3.2.1.3	Seek and apply for grant funding to facilitate regulatory functions subject to associated operating costs being funded from operational revenue	Grant funding applications submitted	Provider

Operational Numbers			
FTE	Income	Expenses	Net Result
4.00	\$539,251	\$717,209	(\$177,958)
Capital Numbers			
	Income	Expenses	Net Result
	-	-	-

NB: 2 FTE are 60:40 cost share with Walcha Council (60% to Uralla/40% to Walcha)

### Pressure point – additional regulatory function Underground Petroleum Storage systems (UPSS)



From 1 September 2019 the New South Wales Environment Protection Authority (NSW EPA) transferred the responsibilities of regulating Underground Petroleum Storage Systems (UPSS) to Local Councils. Local Councils are now responsible for inspections of these systems within their local areas. To comply with the new legislation council must find the additional resources.



## Service Area **Environmental Management**

### Lead Officer **Manager Environment and Waste**

#### Community Strategic Plan Objectives

- 3. ENVIRONMENT - We are good custodians of our environment.

#### Strategies

- 3.1 To preserve, protect and renew our beautiful natural environment

#### Delivery Program Activities

- 3.1.1 Review and monitor vegetation and environmental protection measures for sensitive Council managed land
- 3.1.2 Prepare end-of-term state of the environment report (included in State of our Shire end-of-term report)
- 3.1.3 Manage and control weeds in Council's public reserves, open spaces, creek lands and public roads
- 3.1.4 Apply for grant funding to support environmental projects
- 3.1.5 Manage Crown Lands under Council care and control
- 3.1.6 Administer Native Title Act and Biodiversity Conservation Act in relation to Council activities.
- 3.1.7 Regulate and inspect Underground Petroleum Storage Systems as per Underground Petroleum Storage Systems Regulation 2019
- 3.1.8 Promote community greening projects and involvement in environmental conservation efforts
- 3.1.9 Develop a street tree master plan for Uralla and Bundarra in consultation with the community
- 3.1.10 Commence development of a Climate Change Policy

#### Operational Plan Actions

#### Measure of Success

#### Council Role

3.1.1.1	Protect and enhance the natural environment to promote and support biodiversity in compliance with the Biodiversity Conservation Act	Improved vegetation Management	Asset owner
3.1.1.3	Commence the volunteer strategy for Environmental Services including the induction and support program	Volunteer strategy commenced	Enabler - Facilitator
3.1.3.1	Review and commence the Environmental Sustainability Action Plan priorities	Environmental Sustainability Action Plan progressed	Provider
3.1.4.1	Pursue grant funding opportunities for environmental projects subject to associated ongoing operating costs being funded from operational revenue	Grant applications submitted	Provider
3.1.5.3	Commence environmental conservation and ecological restoration activities at Racecourse Lagoon	Conservation works commenced by July 2023	Asset owner
3.1.5.4	Commence rehabilitation of Uralla Creek	Erosion control works commenced subject to grant funding	Asset owner
3.1.6.1	Review and seek approval of Plans of Management for crown lands managed by Council	No breaches of the <i>Native Title Act</i>	Regulator

3.1.8.1	Collaborate with community and interested stakeholders on environmental activities	Engaged with community and stakeholders	Enabler
3.1.8.2	Support the Southern New England Landcare initiatives on Koala conservation	Collaboration with Southern New England Landcare	Enabler
3.1.9.1	Draft a Street and Open Space Tree Management plans for Uralla and Bundarra	Street and Open Space Tree Management plans progressed	Provider

Operational Numbers			
FTE	Income	Expenses	Net Result
1	\$283,620	\$627,213	(\$343,593)
Capital Numbers			
	Income	Expenses	Net Result
	-	-	-

Environmental Projects for 2023/2024	Total Project cost	Grant Funding
Replacement of recycling waste bins and fixing safety issues at Uralla Landfill	\$60,000	0%



## New England Weeds Authority

New England Weeds Authority (NEWA), is the registered trading name of The New England County Council.

NEWA is a single purpose Council which is a Local Control Authority for priority and invasive weeds under the NSW Biosecurity Act, 2015. The present area of operation of NEWA is the local government areas of Armidale Regional, Walcha, Uralla Shire, and Glen Innes Severn. These Councils are located in the Northern Tablelands region of New South Wales.

The County Council's governance is in accordance with the Local Government Act 1993 (LGA 1993) with the County Council first proclaimed in 1947.

Council's investment in noxious weed management on land owned or under Council responsibility is budgeted at \$95,167 in 2023/24.

Additional projects may be undertaken subject to grant funding as approved by Council.



## Service Area **Waste Management** Lead Officer **Manager Environment and Waste**

### Community Strategic Plan Objective

- 3. ENVIRONMENT - We are good custodians of our environment.

### Strategies

- 3.3 Avoid, reduce, reuse (repair), and recycle (recover) wastage to minimise waste disposal

### Delivery Program Activities

- 3.3.1 Operate Uralla landfill and recycling centre
- 3.3.2 Operate the Bundarra landfill until completion of life
- 3.3.4 Operate the Kingstown waste transfer service
- 3.3.5 Support anti-littering campaign and promote recycling
- 3.3.6 Provide kerbside waste collection services
- 3.3.8 Investigate opportunities for waste disposal from developers

### Operational Plan Actions

### Measure of Success

### Council Role

3.3.1.2	Maintain compliance with environmental protection licence requirements for the Uralla landfill	No breaches	Provider
3.3.1.3	Review procedures for waste and recycling services for workflow efficiency	Progress updated procedures for waste and recycling	Provider
3.3.1.4	Operate the Uralla Community Recycling Centre	Increase number of awareness programs	Provider - Asset owner
3.3.1.5	Collaborate in implementation of waste initiatives promoted by Northern Inland Regional Waste	Attend Northern Inland Regional Waste meetings and implement proposed waste initiatives	Enabler - Advocate
3.3.1.6	Investigate increased recycling opportunities in public spaces (e.g. Return and Earn)	Opportunities investigated to the extent of resource capacity	Enabler - Advocate
3.3.1.7	Upgrade recycling waste collection bins and improve operations at Uralla Waste Management Facility	Safety issues fixed and operations improved	Asset Owner
3.3.1.8	Complete connection of leachate overflow pipeline from Uralla Landfill to the Bridge street sewage mains	Leachate pipeline connected to sewer line by June 2024	Asset Owner
3.3.2.1	Progress the procurement of the Bundarra Transfer Station	Bundarra Transfer Station constructed by June 2024 subject to availability of Grant funding	Provider - Asset owner
3.2.2.2	Operate the temporary Bundarra waste transfer service	Bundarra waste transfer service managed	Provider - Asset owner

3.3.4.1	Operate the Kingstown waste transfer service	Kingstown waste transfer service managed	Provider - Asset owner
3.3.5.1	Promote waste awareness and campaigns to reduce contamination of recycle waste and illegal dumping	Reduction in illegal dumping and contamination of recycle waste	Leader - Educator
3.3.6.1	Provide kerbside waste collection services	Kerbside waste collection services provided	Provider
3.3.6.3	Review potential for extension of kerbside collection services to locations currently unserved.	Progress extension of kerbside collection services review	Provider
3.3.8.1	Develop a Uralla Landfill Master Plan including a filling plan and a post closure plan	Master plan, filling plan and post closure plan commenced	Provider
3.3.8.2	Develop the waste management strategy	Draft waste strategy progressed	Provider

Operational Numbers			
FTE	Income	Expenses	Net Result
12.50	\$2,475,551	\$2,717,520	(\$241,970)
Capital Numbers			
	Income	Expenses	Net Result
	\$ 350,000	\$1,443,400	(\$1,093,400)

Waste Management Projects for 2023/2024	Total Project cost	Grant Funding
New waste transfer station at Bundarra	\$350,000	100%
Landfill volumetric survey	\$7,500	0%
Purchase two waste trucks	Est: \$1,000,000	0%





## Service Area **Emergency Management** Lead Officer **Director Infrastructure and Development**

### Community Strategic Plan Objectives

- 1. SOCIETY - We have an accessible, inclusive and sustainable community.

### Strategies

1.2 A safe, active and healthy Shire

### Delivery Program Activities

- 1.2.6 Participate on the Local Emergency Management Committee
- 1.2.7 Liaise with police, community organisations and the community to address crime, anti-social behaviour and maintain community safety
- 1.2.8 Plan for Uralla Shire Council response to natural disasters including bushfires, major storms and flood events
- 1.2.12 ADVOCACY: Advocate for legislative change for Rural Fire Service assets to be removed from Council ownership.

Operational Plan Actions		Measure of Success	Council Role
1.2.6.1	Participate as Local Emergency Management Office on the New England Local Emergency Management Committee	Participate and attend meetings	Enabler - Advocate
1.2.6.2	Participate in natural disaster mitigation and provide Local Emergency Management Officer	Officer resource provided	Provider
1.2.7.1	Liaise with the police, emergency services and community groups to support community safety	Support provided	Provider
1.2.8.1	Review Emergency Management Plan	Annual review	Provider

Operational Numbers			
FTE	Income	Expenses	Net Result
0	\$4,800	\$442,870	(\$438,070)
Capital Numbers			
	Income	Expenses	Net Result
	-	-	-



## Service Area **Water Cycle** Lead Officer **Manager Water and Sewer Services**

### Community Strategic Plan Objectives

- 2. ECONOMY - We drive the economy to support prosperity.
- 3. ENVIRONMENT - We are good custodians of our environment.

### Strategies

- 2.3 Communities that are well serviced with essential infrastructure
- 3.4 Secure, sustainable and environmentally sound water-cycle infrastructure and services
- 4.3 An efficient and effective independent local government

### Delivery Program Activities

- 2.3.3 Operate Uralla Water Treatment Plant
- 2.3.4 Operate Bundarra Water Treatment Plant
- 2.3.5 Operate Uralla Sewage Treatment Plant
- 2.3.6 Operate Bundarra Sewage Treatment Plant
- 3.4.1 Provide water cycle infrastructure services and encourage efficient water use practices
- 4.3.9 Review, update and maintain asset management plans and registers

Operational Plan Actions		Measure of Success	Council Role
2.3.3.1	Operate the Uralla Water Treatment Plant to reliably produce safe drinking water	Drinking water compliant with Australian Drinking Water Guidelines	Provider - Asset owner
2.3.4.1	Operate the Bundarra Water Treatment Plant to reliably produce safe drinking water	Drinking water compliant with Australian Drinking Water Guidelines	Provider - Asset owner
2.3.5.1	Operate the Uralla Sewage Treatment Plant in accordance with licence conditions	Compliance with licence conditions	Provider - Asset owner
2.3.6.1	Operate the Bundarra Sewage Treatment Plant in accordance with best practice	Compliance with licence conditions	Provider - Asset owner
3.4.1.1	Promote efficient water use practices	Published promotion material	Leader - Educator
3.4.1.2	PROJECT: Progress the Integrated Water Cycle Management Plan for bulk water, water security, demand projections, demand management and delivery capacity	Draft Integrated Water Cycle Management Plan	Leader - Strategic Planning
3.4.1.3	PROJECT: Compile Groundwater drilling business case (subject to feasibility investigation outcome) or alternative options as approved by the NSW Government.	Complete business case or progress alternative options	Provider
3.4.1.4	PROJECT: Roll out new integrated water and sewer telemetry system for Uralla and Bundarra	Telemetry System commissioned	Provider

4.3.9.4	Review and update Water Asset Management Plan (WAMP) renewals program	Water Asset Management Plan renewals program progressed	Provider
4.3.9.5	Review and update Sewerage Asset Management Plan renewals program	Water Asset Management Plan renewals program progressed	Provider

Operational Numbers			
FTE	Income	Expenses	Net Result
6.5	\$3,065,281	\$3,074,636	(\$9,354)
Capital Numbers			
	Income	Expenses	Net Result
	\$180,000	\$1,165,160	(\$985,160)

Water Cycle Projects (Water)for 2023/2024	Total Project cost	Grant Funding
Small Dam for surface runoff	\$10,000	0%
Water main - replacements	\$193,811	0%
Water mains - new Duke St extension	\$70,000	0%
WTP - chlorine room wall repairs	\$20,000	0%
WTP - Alum tank bund	\$25,000	0%
WTP - SCADA-water	\$203,210	0%
WTP - Bundarra tool replacement	\$5,000	0%
WTP - roof extension over chemical storage - chemical kept open space	\$15,000	0%
Groundwater project	\$180,000	100%

Water Cycle Projects (Sewer)for 2023/2024	Total Project cost	Grant Funding
SCADA - Sewer	\$85,000	0%
Switchboard - Sewer	\$265,000	0%
Sewerage Treatment Plant - Bund	\$15,000	0%
Relining of maintenance holes - Sewer	\$62,500	0%



## Service Area **Facilities and Open Space**

Lead Officer **Executive Manager Civil Infrastructure**

### Community Strategic Plan Objectives

- 1. SOCIETY - We have an accessible, inclusive and sustainable community.
- 2. ECONOMY - We drive the economy to support prosperity.
- 4. LEADERSHIP - We are an independent shire and well-governed community

### Strategies

- 1.2 A safe, active and healthy shire
- 1.3 A diverse and creative culture that celebrates our history
- 2.1 An attractive environment for the business sector
- 2.3 Communities that are well serviced with essential infrastructure
- 4.3 An efficient and effective independent local government

### Delivery Program Activity

- 1.2.4 Support participation in sport
- 1.2.10 Operate Uralla community swimming pool (seasonal)
- 1.3.5 Implement Council's Disability Inclusion Action Plan
- 2.1.3 Maintain camping sites (Bundarra, Emu Crossing, Yarrowyck Crossing, Uralla Fossicking Area)
- 2.3.5 Provide cemetery services
- 2.3.7 Maintain parks, gardens, recreation facilities and open spaces
- 2.3.9 Review and analyse plant and equipment requirements to fit current and future needs
- 4.3.9 Review, update and maintain asset management plans and registers

Operational Plan Actions		Measure of Success	Council Role
1.2.4.2	Provide sports field line marking service	Fields line-marked during season	Provider - Asset owner
1.2.10.1	Maintain and operate the swimming pool	Water quality in compliance with Department of Health guidelines	Provider - Asset owner
1.2.10.2	Promote attendance at the Uralla community swimming pool	Increase in attendance	Provider - Asset owner
2.1.3.1	Provide maintenance to camping sites	Camping sites maintained in line with available resources	Provider - Asset owner
2.3.7.1	Develop and commence park maintenance schedule	Park maintenance schedule commenced	Provider
2.3.7.2	Inspect and maintain trees on public lands	Trees on public land inspected as per schedule	Provider
2.3.7.3	Inspect and maintain playground equipment	Inspection of playground equipment as per schedule	Provider
2.3.7.4	Undertake the annual maintenance program at all sporting fields	Maintenance program of all sporting fielding line with resource capacity	Provider - Asset owner
2.3.8.1	Provide cemetery services	Cemetery services provided	Provider - Asset owner

2.3.8.3	Undertake the annual maintenance program of all cemeteries	Maintenance of all cemeteries undertaken in line with resource capacity	Provider - Asset owner
2.3.9.1	Commence the Asset Management Improvement plan for plant and equipment	Asset Management Plan for Plant and Equipment commenced	Provider

Operational Numbers			
FTE	Income	Expenses	Net Result
6.00	\$279,008	\$1,317,586	(\$1,038,579)
Capital Numbers			
	Income	Expenses	Net Result
	\$867,680	\$982,689	(\$115,009)

Community infrastructure Project for 2023/2024	Total Project cost	Grant Funding
Preschool - Pergola - replace timber & shade cloth	\$5,000	0%







## Service Area **Works & Civil**

Lead Officer **Executive Manager Civil Infrastructure**

### Community Strategic Plan Objectives

- 1. SOCIETY - We have an accessible, inclusive and sustainable community.
- 2. ECONOMY - We drive the economy to support prosperity.
- 4. LEADERSHIP - We are an independent shire and well-governed community

### Strategies

- 1.2 A safe, active and healthy shire
- 2.3 Communities that are well serviced with essential infrastructure

### Delivery Program Activities

- 1.2.1 Maintain Council's footpath network
- 1.2.2 Upgrade/expand Council's footpath network (subject to grant funding).
- 2.3.1 Upgrade/expand Council's road network (subject to grant funding)
- 2.3.2 Maintain and renew Council's road network
- 2.3.10 Maintain built and natural stormwater drainage

Operational Plan Actions	Measure of Success	Council Role
1.2.1.1 Commence the implementation of the Pedestrian Access and Mobility Plan (PAMP)	Pedestrian Access and Mobility Plan commenced	Provider
1.2.1.2 Inspect footpaths and cycle ways	Footpaths and cycle ways inspected per schedule	Provider - Asset owner
1.2.2.1 Seek funding to extend pedestrian and cycle ways subject to approval from council and subject to associated operating costs being funded from operational revenue. Particular projects to include grant funding for the design and construction of upgrades to the CBD area for parking lane, footpath, amenity and accessibility improvements	Grant funding applications are successful and relevant projects are delivered in accordance with the funding deed	Provider
1.2.3.1 Inspect road network monthly	Road network inspected monthly	Provider - Asset owner
1.2.3.2 Undertake unsealed roads maintenance/grading in accordance with Transport Asset Management Plan	Unsealed roads maintenance undertaken in accordance with Transport Asset Management Plan	Provider - Asset owner
1.2.3.3 Undertake sealed roads maintenance in accordance with Transport Asset Management Plan	Sealed roads maintenance undertaken in accordance with Transport Asset Management Plan	Provider - Asset owner
2.3.10.1 Maintain and renew stormwater and drainage infrastructure in accordance with the Asset Management Plan	Annual inspections undertaken	Provider - Asset owner

2.3.2.1	Provide works reports to Council at least quarterly including recommendations for adjustments to the Transport Asset Management Plan road maintenance and renewal programming in response to onsite validation	Quarterly reporting to Council	Provider
2.3.2.2	Identify and seek funding opportunities for works and civil projects subject to approval from council and subject to associated operating costs being funded from operational revenue	Funding applications submitted	Provider
2.3.2.3	Undertake sealed road rehabilitation/renewal in accordance with Transport Asset Management Plan	Sealed rehabilitation undertaken in accordance with the Transport Asset Management Plan	Provider - Asset owner
2.3.2.4	Undertake unsealed road resheeting in accordance with Transport Asset Management Plan	Re-sheeting unsealed road in accordance with Transport Asset Management Plan	Provider - Asset owner

Operational Numbers			
FTE	Income	Expenses	Net Result
34.00	\$3,190,701	\$7,335,776	(\$4,145,076)
Capital Numbers			
	Income	Expenses	Net Result
	\$4,355,155	\$5,591,316	(\$1,236,161)

Grant funded road renewals scheduled to commence in 2023/2024 (note: some grant funding is across multiple years)	Project Budget	% GRANT FUNDED
Gostwyck Road	\$200,000	100%
Thunderbolts Way (Scrubby Creek)	\$1,000,000	100%
Thunderbolts Way (Two Mile Creek)	\$1,000,000	100%
Thunderbolts Way (Laura Creek)	\$1,548,500	100%
Thunderbolts Way (Tarana Hill)	\$368,300	100%
Thunderbolts Way (Fairview)	\$500,000	100%



## Service Area **Community Care**

### Lead Officer **Manager Community Services**

#### Community Strategic Plan Objective

- 1. SOCIETY - We have an accessible, inclusive and sustainable community

#### Strategy

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

#### Delivery Program Activity

- 1.1.1 Coordinate and facilitate Council volunteer programs
- 1.3.5 Implement Council's Disability Inclusion Action Plan
- 1.4.2 Provide community support services
- 1.4.3 Provide community transport services

Operational Plan Action		Measure of Success	Council Role
1.1.1.2	Encourage volunteering on Council programs	Volunteers support community programs	1.1.1.2
1.3.5.3	Promote Council aged and community care services to increase awareness and use of services	Promotion undertaken on monthly basis	1.3.5.3
1.4.2.1	Provide Home Care Packages and Commonwealth Home Support Program services within allocated funding	No recorded deficits in acquitted funding	1.4.2.1
1.4.2.3	Maintain accreditation for community aged care programs	Accreditation maintained	1.4.2.3
1.4.3.1	Provide Tablelands Community Transport services within funding	Funding agreements acquitted	1.4.3.1
1.4.3.2	Maintain compliance with all of TfNSW key performance indicators	Key performance indicators achieved	1.4.3.2
1.4.3.3	Coordinate volunteer drivers for Tablelands Community Transport	Volunteers rostered	1.4.3.3
1.4.3.4	Trial local transport for Uralla residents	75% uptake of offered services	1.4.3.4

#### Operational Numbers

FTE	Income	Expenses	Net Result
20	\$3,689,819	\$3,292,418	\$397,401
	Income	Expenses	Net Result
	-	-	-



## Service Area **Library Services**

### Lead Officer **Librarian**

#### Community Strategic Plan Objectives

- 1. SOCIETY - We have an accessible, inclusive and sustainable community

#### Strategies

- 1.1 A growing community with an active volunteer base & participation in community events
- 1.3 A diverse and creative culture that celebrates our history

#### Delivery Program Activities

- 1.1.1 Coordinate and facilitate Council volunteer programs.
- 1.3.2 Provide library services and programs

#### Operational Plan Actions

		Measure of Success	Council Role
1.1.1.3	Encourage volunteering to support delivery of library services	Volunteers support library programs	Enabler - Facilitator
1.3.2.1	Provide library services and programs	Library services provided	Provider
1.3.2.2	Manage the Service Level Agreement with Central Northern Regional Library	In accordance with Service Level Agreement	Provider
1.3.2.3	Attend Central Northern Regional Library Committee Meetings	Central Northern Regional Library meetings attended	Provider
1.3.2.4	Support volunteers to deliver the Bundarra Library Service	Library Service in Bundarra operational	Enabler - Advocate
1.3.2.5	Survey library users to review service levels	Survey undertaken	Provider

#### Operational Numbers

FTE	Income	Expenses	Net Result
1.3	\$77,037	\$373,509	(\$296,473)

#### Capital Numbers

Income	Expenses	Net Result
-	-	-

### Pressure point – additional governance function

#### Office of Children Guardian



The Child Safe Standards were recommended by the Royal Commission to provide a framework for making organisations safer for children. The Standards provide a framework to create cultures, adopt strategies and act to put the interests of children first, to keep them safe from harm.

Under the Child Guardian Act Councils are required to implement the Standards. Council acknowledges the Standards and must find resources to be able to plan and implement the framework.



## Service Area **Community Development** Lead Officer **Manager Community Care**

### Community Strategic Plan Objectives

- 1. SOCIETY - We have an accessible, inclusive and sustainable community

### Strategies

- 1.1 A growing community with an active volunteer base & participation in community events
- 1.2 A safe, active and healthy shire
- 1.3 A diverse and creative culture that celebrates our history

### Delivery Program Activities

- 1.1.3 Support Council approved community events with in-kind support and/or sponsorship
- 1.2.4 Support participation in sport
- 1.2.9 ADVOCACY: Lobby government, companies and other individuals to secure funding for cultural and creative expression fields
- 1.3.1 Support a culture inclusive of the arts
- 1.3.3 Liaise with Elders
- 1.3.7 PROJECT: Strengthen the identity of townships and villages

### Operational Plan Actions

		Measure of Success	Council Role
1.1.1.5	Host a civic reception to thank volunteers	Civic reception held	Provider
1.1.3.2	Administer Council community sponsorship	Donations allocated	Enabler - Facilitator
1.1.3.3	Coordinate Youth Week activities	Youth Week activities programmed and promoted	Enabler - Facilitator
1.1.3.4	Coordinate National Aborigines and Islanders Day Observance Committee Week events	National Aborigines and Islanders Day Observance Committee week activities programmed and promoted	Enabler - Facilitator
1.1.3.5	Coordinate Seniors Week events	Senior Week activities programmed and promoted	Enabler - Facilitator
1.1.3.6	Coordinate Volunteers Week events	Volunteers Week events programmed and promoted	Enabler - Facilitator
1.2.4.1	Support participation in sport through the Northern Inland Academy of Sport membership.	Northern Inland Academy of Sport promoted	Enabler - Facilitator
1.2.9.1	Apply for Youth Week funding	Successful funding	Provider - Part Funder
1.2.9.2	Apply for National Aborigines and Islanders Day Observance Committee week funding	Successful funding	Provider - Part Funder
1.2.9.3	Apply for Seniors Week funding	Successful funding	Provider - Part Funder
1.2.9.4	Apply for Volunteers Week funding	Successful funding	Provider - Part Funder
1.2.9.5	Apply for Australia Day funding	Successful funding	Provider - Part Funder



1.2.9.6	Investigate opportunities to apply for suitable grants to facilitate events in the community	Successful grant applications	Enabler - Information Channel
1.3.1.1	Support the arts through Arts North West membership	Attend Arts North West meetings	Enabler - Advocate
1.3.3.1	Liaise with Elders and provide venue for meetings	Room provided	Enabler - Advocate
1.3.4.2	Engage with the community to activate the Old Court House community space	Old Court House community space activated	Provider - Asset owner
1.3.5.1	Reporting and review of the Disability Inclusion Action Plan	Reporting completed	Provider
1.3.5.2	Promote correct use of accessibility language	Protocol on correct use of accessibility language promoted	Provider
2.1.4.1	Investigate opportunities to apply for suitable grants to facilitate vehicle charging without increasing cost to rate payers	Successful grant application	Enabler - Information Channel

Operational Numbers			
FTE	Income	Expenses	Net Result
0.2	\$12,500	\$123,273	(\$110,773)
Capital Numbers			
	Income	Expenses	Net Result
	-	-	-

NB: FTE cost is distributed across Corporate & Community Directorate

## 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 three Committees:

1. Australia Day committee – to facilitate the communities planning, organising and implementation of the annual celebration of Australia Day.
2. Bundarra School of Arts and community Consultative Committee – 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.
3. Uralla Township and Environs Committee – to provide strategic advice to Council on the future development and redevelopment of public spaces in and near the township of Uralla.

### Arts North West (ArtsNW)

Council invests \$4,886 in Arts North West. Arts North West attracts significant levels of grant funding that benefits members of community and contributes to community wellbeing.



*Arts North West facilitates the development of arts and cultural projects and initiatives across the whole region, building a rich cultural landscape in the New England North West and increasing participation in arts and cultural activities. We play a vital role in building cultural community capacity, through advice and advocacy, through substantial professional development provision and with the forging of key partnerships and networks throughout the region. Our core business includes a multitude of day to day enquiries, providing immediate and quality advice, information and professional support to artists and organisations.*

In 2023/2024 Council proposes to support community capacity building through the following donations to service groups,

Thunderbolts Festival	12,000
Lanterns Festival	3,000
Rotary Art Show	1,000
Australia Day Activities	2,500
Other Shire events & Community Grants Fund	1,000
Street Stall (plus overheads)	17,500
Pre-school rent	21,853
Youth Services & NAIDOC	6,600
School presentation nights	800
NIAS	2,000
Bush Bursary	3,000
Arts North West	4,886



Service Area **McMaugh Garden Aged Care Facility**  
Lead Officer **Director of Nursing / Facility Manager**

**Community Strategic Plan Objective**

- 1. SOCIETY - We have an accessible, inclusive and sustainable community

**Strategy**

- 1.1 A growing community with an active volunteer base & participation in community events
- 1.4 Operate and maintain the McMaugh Gardens Aged Care Facility

**Delivery Program Activity**

- 1.1.1 Coordinate and facilitate Council volunteer programs
- 1.1.4 PROJECT: Seek grant funding and undertake a staged expansion of McMaugh Gardens
- 1.4.4 Operate and maintain the McMaugh Gardens Aged Care Facility

Operational Plan Action	Measure of Success	Council Role
1.1.1.4 Encourage volunteering to support McMaugh Garden operations	Volunteer support	Enabler - Facilitator
1.1.4.1 Progress staged expansion designs for McMaugh Gardens	Project delivery	Provider - Asset Owner
1.1.4.2 Apply for funding for McMaugh Gardens Stage 1 Expansion (subject to Council approval)	Successful grant application	Provider - Part Funder
1.4.4.1 Maintain McMaugh Gardens Accreditation	Aged Care Quality Standards are met	Provider
1.4.4.2 Manage McMaugh Gardens in a financially sustainable manner	Operating result within budget	Provider - Asset owner
1.4.4.3 Successfully complete Aged Care Quality and Safety Commission Audits	Aged Care Quality and Safety Commission Audits completed successfully	Provider

Operational Numbers

FTE	Income	Expenses	Net Result
30.2	\$4,103,370	\$4,105,543	(\$2,173)
Capital Numbers			
	Income	Expenses	Net Result
	-	\$25,000	(\$25,000)

Asset Management Projects for 2023/2024	Total Project cost	Grant Funding
Electronic Care Management System	\$25,000	0%

## Pressure point – additional governance, service and reporting functions



### Aged Care Reform and Governance

The Royal Commission into Aged Care Quality and Safety has introduced five major reforms to the industry which will affect on operating costs for 2023

- Registered Nurses in aged care facilities required 24/7 from 1 July 2023.
- Mandatory 200 minutes of care time per resident per day (including 40 RN minutes) from October 2023.
- Revised Aged Care Quality Standards commencing in 2023.
- New governance requirements commencing 1 December 2023.
- Additional reporting against 6 new quality care indicators from 1 April 2023



## ECONOMY

### Service Area Tourism

#### Lead Officer Tourism Officer

#### Community Strategic Plan Objectives

- 2. ECONOMY - We drive the economy to support prosperity

#### Strategies

- 1.3 A diverse and creative culture that celebrates our history
- 2.1 An attractive environment for the business sector
- 2.2 Grow & diversify employment through existing & new businesses

#### Delivery Program Activities

- 1.3.4 PROJECT: Develop the Uralla Old Court House as a community entertainment venue (subject to grant funding)
- 2.1.1 Operate the Uralla Visitor Information Centre
- 2.2.1 Maintain business support resources on Council's website

Operational Plan Actions		Measure of Success	Council Role
2.1.1.1	Maintain Visitor Information Centre Accreditation	VIC operational	Provider - Agent
2.1.1.2	Collaborate with other Councils and tourism bodies to promote Uralla Shire within the region	Uralla Shire promoted	Enabler - Advocate
2.1.1.3	Update the Uralla Shire Directory interactive map	Uralla Shire Interactive Map up to date	Provider
2.1.1.4	Provide the opportunity for Uralla Shire businesses to promote their products and services at the Uralla Shire Visitors Information Centre on a booking basis	Visitor Information Centre promotion space utilised	Provider
2.1.1.5	PROJECT: Pursue grant funding to develop a printable Uralla Shire map	Grant funding secured	Provider

2.1.3.2	Promote Shire camping sites (Bundarra Caravan Park, Emu Crossing, Yarrowyck Crossing, Uralla Fossicking Area)	Camping Sites promoted	Provider - Asset owner
2.2.1.1	Maintain business support resources on Council's website	Website Business Support Resources maintained	Provider
2.2.1.2	Liaise with Uralla Shire businesses for Business Directory	Business directory maintained	Enabler - Information Channel

Operational Numbers			
FTE	Income	Expenses	Net Result
1.46	\$13,874	\$232,291	(\$218,417)
Capital Numbers			
	Income	Expenses	Net Result
	-	-	-



ECONOMY  
SOCIETY  
LEADERSHIP

## Service Area **Civic Leadership**

### Lead Officer **General Manager**

#### Community Strategic Plan Objectives

- 1. SOCIETY - We have an accessible, inclusive and sustainable community
- 2. ECONOMY - We drive the economy to support prosperity
- 4. LEADERSHIP - We are an independent Shire and well-governed community

#### Strategies

- 1.1 A growing community with an active volunteer base and participation in community events
- 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 Grow & diversify employment through existing & new businesses
- 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

- 1.1.3 Support Council approved community events with in-kind support and/or sponsorship
- 1.2.9 ADVOCACY: Lobby government, companies and other individuals to secure funding for cultural and creative expression fields
- 1.3.6 Support sustainable population growth through the development of infrastructure to meet the needs of this regional growth
- 1.4.5 Conduct citizenship ceremonies
- 2.1.4 ADVOCACY: Lobby for the transition to renewable energy vehicles to occur without increasing the cost to ratepayers.



2.2.2	ADVOCACY: Lobby government to maintain and improve community housing and public transport service and infrastructure, and encourage business to provide a Taxi service
2.2.3	ADVOCACY: Lobby for government-funded infrastructure and services to keep pace with business and industry development in the region (education, transport, health)
2.3.4	ADVOCACY: Lobby for government-funded telecommunications infrastructure and services
4.1.1	Elected members govern Council in accordance with the Local Government Act 1993 (NSW)
4.1.3	Collaborate with the New England Joint Organisation to achieve outcomes for the community of interest
4.1.4	Collaborate with the New England Weeds Authority to manage declared noxious weeds
4.1.5	ADVOCACY: Advocate for the interests of the community through the NSW Country Mayors Association
4.1.6	ADVOCACY: Advocate for the interests of the community through the LGNSW Association
4.2.4	Adopt annual reports

Operational Plan Actions		Measure of Success	Council Role
1.1.3.7	Coordinate the Australia Day Activities	Event takes place	Provider
1.1.3.8	Facilitate Council's Section 355 Australia Day Committee	Meetings take place	Provider
1.3.6.1	Hold Forum(s) to promote investment and development across the Shire.	Forum(s) undertaken	Enabler - Advocate
1.4.5.1	Liaise with Department of Home Affairs for the facilitation of citizenship ceremonies	Citizenship ceremonies taken place	Enabler - Advocate
2.1.5.1	Actively lobby for opportunities and benefits from the NEREZ	Liaison with State and Federal Members	Enabler - Advocate
2.2.3.1	ADVOCACY - pursue funding for infrastructure and services to support the needs of the region including transport, NBN, mobile telephone service and radio coverage.	Liaison with State and Federal Members	Enabler - Advocate
4.1.1.1	Workshops and briefings scheduled for Council to provide relevant information prior to preparing Council reports for decision.	Members attend 90% of meetings	Enabler - Advocate
4.1.1.2	Coordinate invitations for the Mayor and Councillors to civic events.	Mayor/Deputy Mayor attend 90% civic events	Enabler - Facilitator
4.1.1.3	Community engagement and consultation undertaken prior to Council decisions to change strategy, services and as required by legislation.	100% of Community focussed Strategy and Policy exhibited for consultation prior to adoption	Enabler - Facilitator
4.1.3.1	Work collaboratively with Councils in the region on matters relevant to the 'community of interest'.	Collective lobbying	Enabler - Advocate
4.1.4.1	Collaborate with and attend New England Weeds Authority to manage declared noxious weeds	Collaborate	Enabler - Advocate
4.1.5.1	Participate and attend Country Mayor's Association meetings	Attend 90% of scheduled meetings	Enabler - Advocate
4.1.6.1	Collaborate and liaise with LGNSW Association to advocate the interests of the community	Collaborate	Enabler - Advocate

Operational Numbers			
FTE	Income	Expenses	Net Result
1	-	\$336,711	(\$336,711)
Capital Numbers			
	Income	Expenses	Net Result

## 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.



LEADERSHIP  
SOCIETY

## Service Area **Organisational Leadership** Lead Officer **General Manager**

### Community Strategic Plan Objectives

- 1. SOCIETY - We have an accessible, inclusive and sustainable community
- 4. LEADERSHIP - We are an independent Shire and well-governed community

### Strategies

- 1.3 A diverse and creative culture that celebrates our history
- 4.1 Informed and collaborative leadership in our community
- 4.3 An efficient and effective independent local government

### Delivery Program Activities

- 1.3.6 Support sustainable population growth and develop infrastructure to meet the needs of this regional growth
- 4.1.1 Elected members govern Council in accordance with the Local Government Act 1993 (NSW)
- 4.3.1 Operate in a financially compliant manner
- 4.3.6 Implement the Workforce Management Strategy
- 4.3.13 Provide human resource services that support a high performing team culture that can deliver the USC mission
- 4.3.16 Optimise grant funding to deliver Council's operations

### Operational Plan Actions

- 4.1.1.4 Conduct Council meetings as required by legislation.

### Measure of Success

Council meetings conducted in accordance with the Local Government Act

### Council Role

Provider

4.1.1.5	Facilitate Council transparency by keeping to a minimum the number of closed Council meeting agenda items.	Occurrence of meetings being closed under section 10A of the Local Government Association minimised through use of confidential attachment where appropriate	Provider
4.3.13.6	Investigate shared services opportunities	Progressed within resources	Leader - Strategic Planning
4.3.6.15	Regularly review Work Health & Safety reports and statistics to identify opportunities to improve Work Health & Safety performance and drive down workers compensation premium	Reports reviewed, trends identified	Provider
4.3.6.6	Continue to offer confidential exit interviews and transition paper-based exit surveys to electronic exit surveys to enable improved reporting on systemic issues	Exiting employees provided with opportunity to undertake exit interview	Provider
4.3.6.8	Continue the system for staff to provide informal feedback to General Manager and Executive. This system should allow for anonymous feedback	Feedback process available	Provider

Operational Numbers			
FTE	Income	Expenses	Net Result
3		\$209,426	(\$209,426)
Capital Numbers			
	Income	Expenses	Net Result
	-	-	-

**Service Area Service Centre****Lead Officer Manager Governance and Service Centre****Community Strategic Plan Objective**

- 4. LEADERSHIP - We are an independent shire and well-governed community.

**Strategy**

4.3 An efficient and effective independent local government.

**Delivery Program Activity**

4.1.7 Promote Council's services and facilities

4.2.9 Undertake community engagement to inform Council decision making.

4.3.10 Facilitate the community's access to Council services.

**Operational Plan Actions****Measure of Success****Council Role**

4.3.10.1 Provide customer service during opening hours, via online services and an after hour service for emergency matters

Customer services available during opening hours

Provider

4.3.10.3 Identify gaps in knowledge for customer services staff

Training undertaken to up skill customer services staff

Provider

4.3.10.4 Source and implement customer experience training

Customer experience training provided to staff

Provider

4.3.10.5 Develop and implement customer service procedures

Customer enquiries resolved at first point of service >60%

Provider

4.3.10.6 Promote Council activities

Public notices, newsletters, media releases and website

Provider

**Operational Numbers**

<b>FTE</b>	<b>Income</b>	<b>Expenses</b>	<b>Net Result</b>
3		\$507,383	(\$507,383)

**Capital Numbers**

<b>Income</b>	<b>Expenses</b>	<b>Net Result</b>
-	-	-

**Our customer Service commitment:**

- Greeting you with a smile and introducing ourselves with our first name
- Communicating clearly and listen carefully
- Making things as simple as possible for you
- Providing accurate, prompt, friendly, courteous and professional service
- Keeping records including audio recordings of interviews and meetings
- Acknowledging all written correspondence and promptly provide a detailed response within 10 working days, and where further investigation is required you will be notified of a completion date
- Providing after-hours services and response for emergency incidents
- Seeking feedback on our service
- Responding to telephone calls within one business day



## Service Area **Governance**

### Lead Officer **Manager Governance and Service centre**

#### Community Strategic Plan Objectives

- 1. SOCIETY - We have an accessible, inclusive and sustainable community
- 4. LEADERSHIP - We are an independent Shire and well-governed community

#### Strategies

- 1.2 A safe, active and healthy shire
- 2.1 An attractive environment for the business sector
- 4.2 A strategic, accountable and representative Council
- 4.3 An efficient and effective independent local government

#### Delivery Program Activities

- 1.2.8 Plan for Uralla Shire Council response to natural disasters including bushfires, major storms and flood events
- 1.2.11 Integration of safety system throughout organisation
- 4.2.1 Local government integrated planning and reporting documents prepared
- 4.2.2 Annual Operational Plan, budget and resourcing strategy prepared
- 4.2.3 Prepare annual reports
- 4.2.4 Adopt annual reports
- 4.2.7 Provide leadership and allocate resources to enable efficient operations in order to deliver the Uralla Shire Council mission
- 4.2.8 Provide an operational, risk managed, governance framework to support the achievement of Council's strategic objectives and legislative compliance
- 4.3.6 Implement the Workforce Strategy Implement the Workforce Strategy
- 4.3.7 Adopt the Delivery Program
- 4.3.13 Provide human resource services that support a high performing team culture that can deliver the Uralla Shire Council mission

Operational Plan Actions		Measure of Success	Council Role
1.2.8.2	Undertake an annual test the Business Continuity Plan	Business Continuity Plan undertaken by June 2024	Provider
4.2.1.1	Report on the Operational Plan and Delivery Program	Delivery Program and Operational Plan reports to Council	Provider
4.2.2.1	Prepare Operational Plan for 2024-2025	Operational Plan 2024-2025 drafted	Provider
4.2.4.1	Annual Report 2023-2024 presented to Council for adoption	Annual Report adopted by September 2023	Provider
4.2.8.1	Progress the Governance Communication Plan	Report to Audit Risk & Improvement Committee on Governance communication Plan	Provider
4.2.8.2	Undertake Insurance portfolio renewal	Policy portfolio renewed before 30/06/2024	Provider
4.2.8.3	Maintain the enterprise risk register	Risk register reviewed every 90 days	Provider
4.2.8.4	Implement internal audit program	Set internal audit program	Provider



4.2.8.5	Coordinate Audit Risk and Improvement Committee	Meetings arranged for the Audit Risk and Improvement Committee	Provider
4.2.8.6	Deliver ongoing Code of Conduct, Public Interest Disclosure and Fraud & Corruption awareness training to organisation	Training schedule developed and delivered	Provider
4.2.8.7	Develop a standard reporting framework to provide ARIC business papers	commenced reporting schedule	Provider
4.3.7.2	Facilitate ongoing review of Council policies	Updated Policy register	Provider

Operational Numbers			
FTE	Income	Expenses	Net Result
1	-	\$117,363	(\$117,363)
Capital Numbers			
	Income	Expenses	Net Result
	-	-	-

### Pressure point – additional governance function

#### Public Interest Disclosure Act



The Public Interest Disclosure Act provide a framework to protect whistle blowers who report wrong doing in the public service. It is an invaluable piece of legislation. In October 2023 the new PID Act will come in to force. The new Act will require council to find additional resources to update PID policies and procedures and to undertake extensive training throughout the organisation.

### Pressure point – additional governance function

#### Office of Local Government Risk Management and Internal Audit Guidelines



The Office of Local Government has issued the Risk Management & Internal Audit for Local Government guidelines which require Councils to convene a fully independent Audit, Risk and Improvement Committee. The guidelines substantially increase the administrative costs and reporting requirements. Council is committed to providing timely and accurate assurance to its Councillors and community and must find additional resources to be able to meet the new committee and reporting standards.



## Service Area Records & Information

### Lead Officer Manager Governance and Risk

#### Community Strategic Plan Objective

- 4. LEADERSHIP – We are an independent Shire and well-governed community

#### Strategy

4.3 An efficient and effective independent local government

#### Delivery Program Activity

4.3.14 Provide record management services that meet Council's record keeping obligations

Operational Plan Actions		Measure of Success	Council Role
4.3.14.1	Provide a records administration service	Records service provided	Provider
4.3.14.2	Review records protocols	Communicate updated protocols to organisation	Provider
4.3.14.3	Review content manager and record keeping manual	Content manager and record keeping manual updated	Provider
4.3.14.4	Undertake annual self-audit Record Act compliance report	Audit outcome reported to management executive team	Provider
4.3.14.5	Draft Records Management Policy	Adopted Records Management Policy	Provider
4.3.14.6	Progress the backlog of disposal of records	Disposal of records 30% addressed	Provider
4.3.14.7	Prepare records management improvement plan	Improvement plan prepared	Provider
4.3.14.8	Support transition to e-records	Reduction in hard copy document reliance	Provider

#### Operational Numbers

FTE	Income	Expenses	Net Result
	\$742	\$760	(\$18)

#### Capital Numbers

Income	Expenses	Net Result
-	-	-

NB: Records and Information staffed by Service Centre team



## Service Area **Information Technology (IT)**

### Lead Officer **IT Manager**

#### **Community Strategic Plan Objective**

- 4. LEADERSHIP - We are an independent Shire and well-governed community.

#### **Strategy**

4.3 An efficient and effective independent local government

#### **Delivery Program Activity**

4.3.11 Deliver an effective Information Technology platform and support the organisation to be current, innovative and efficient

4.3.13 Provide human resource services that support a high performing team culture that can deliver the Uralla Shire Council mission

Operational Plan Actions		Measure of Success	Council Role
4.3.11.1	Transition information technology platform to new Managed Service provider	New managed service provider	Provider
4.3.11.2	Provide a help desk service	Tickets closed within 3 working days	Provider
4.3.11.3	Maintain uptime of information technology services during operating hours	>98% uptime	Provider
4.3.11.4	Undertake a desktop scenario test of Business Continuity Plan for information technology	Scenario test completed	Provider
4.3.11.5	Draft a Cyber Security Policy	Implement Cyber Security Policy	Provider
4.3.11.7	Commence Authority Altitude software version	Authority altitude commenced by Dec 2023	Provider
4.3.6.1	PROJECT: IT upgrade to facilitate staff's ability to perform their roles successfully.	Commence upgrade	Provider

#### Operational Numbers

FTE	Income	Expenses	Net Result
1.2	-	\$103,001	(\$103,001)

#### Capital Numbers

Income	Expenses	Net Result
-	\$425,000	(\$425,000)



## Service Area **Financial Management** Lead Officer: **Manager Finance and IT**

### Community Strategic Plan Objective

- 1. SOCIETY - We have an accessible inclusive and sustainable community
- 4. LEADERSHIP - We are an independent Shire and well-governed community

### Strategies

- 1.2 A safe, active and healthy shire
- 4.2 A strategic, accountable and representative Council
- 4.3 An efficient and effective independent local government

### Delivery Program Activities

- 1.2.5 Own and resource the maintenance of Shire based regional fire service assets
- 4.2.2 Annual Operational Plan, budget and resourcing strategy prepared
- 4.2.7 Provide leadership and allocate resources to enable efficient operations in order to deliver the USC mission
- 4.3.1 Operate in a financially compliant manner
- 4.3.2 Review Council's performance against the Long Term Financial Plan
- 4.3.11 Deliver an effective information technology platform and support the organisation to be current, innovative and efficient
- 4.3.16 Optimise grant funding to deliver Council's operations

### Operational Plan Actions

### Measure of Success

### Council Role

1.2.5.1	Budget for and pay annual maintenance costs of Shire based regional fire service assets	Annual maintenance costs budgeted	Provider
1.2.5.2	Revalue Shire based regional fire service assets	Fire service assets revalued	Provider
4.2.2.2	Prepare budget for 2024-2025	Draft budget 2024-2025 presented to Council by March 2024	Provider
4.2.2.3	Review all fees and charges on an annual basis for full cost recovery	Fees and charges reviewed by March 2024	Provider
4.3.1.3	Quarterly budget reviews completed	Quarterly budget reviews presented to Council	Provider
4.3.1.5	End of Financial Year Statements completed	End of Financial Year Statements completed	Provider
4.3.1.7	Complete annual external audit	Management letter submitted to Council < October 2024	Provider
4.3.1.8	Model and adopt rate structures on an annual basis and attend to the issue of accurate rate notices as required	Review of rate structures by June 2024	Provider

4.3.1.9	Collect all rates and undertake debt recovery in accordance with Council's Debt Recovery Policy	Collection of rates	Provider
4.3.1.10	Identify strategies to achieve a consolidated surplus before capital grants (balanced budget for all funds) over the full term of the Long Term Financial Plan	Strategies identified and reported to Council	Provider
4.3.1.11	Review asset valuations and depreciation methodology for all asset classes	Asset valuations and depreciation methodology for all asset classes reviewed	Provider
4.3.1.13	Maximise return on investment within the risk parameters provided by the Uralla Shire Council Investments Policy 2019	Reports on investments presented to Council	Provider
4.3.16.1	Identify, assess, apply for suitable grant funding to optimise Council's grant revenue, subject to Council approval	Successful grant applications	Provider
4.3.16.2	Identify, apply for, implement and acquit government grant allocations	Acquittals completed	Provider
4.3.2.1	Review and revise Long Term Financial Plan	Long Term Financial Plan reviewed	Provider
4.3.2.2	Endorse the review of the Long Term Financial Plan	Long Term Financial Plan endorsed	Provider

Operational Numbers			
FTE	Income	Expenses	Net Result
5.2	\$6,813,158	\$354,517	\$6,458,640
Capital Numbers			
	Income	Expenses	Net Result
	-	-	-

## Pressure point – cost shifting

### RFS Accounting and Emergency Service Levy



Recent rulings require Councils to record assets of Local Fire Services on its financial records, although they are technically owned by the State government. The consequence is that the depreciation becomes the responsibility of local government.

This impost is compounded by the NSW State Governments increase in the States Emergency Services Levy. Payment of the levy is drawn from rate revenue.

Both have the effect of reducing the funds available to provide essential community services.

Chairman Country Mayors Association reports "NSW Fire and Rescue, Rural Fire Services and State Emergency Services provide critical volunteer services to communities throughout Regional NSW, at times our lives depend on their service. The recent decision by the new NSW Government will make it much harder, and in some Regional, Rural and Remote local government areas impossible for Councils to provide essential services in the communities these volunteers call home."





## LEADERSHIP

### Service Area **Fleet, Stores and Workshops**

#### Lead Officer **Team Leader Fleet, Stores and Workshops**

##### Community Strategic Plan Objective

- LEADERSHIP - We are an independent Shire and well-governed community

##### Strategies

4.3 An efficient and effective independent local government

##### Delivery Program Activities

4.3.3 Effectively own and operate depots, workshop, plant and equipment to undertake asset management and related services

Operational Plan Actions		Measure of Success	Council Role
4.3.3.1	Maintain plant and equipment	Plant and equipment maintained to safety standards	Provider
4.3.3.2	Provide Depot, Stores and Workshop operations	Procurement compliance	Provider
4.3.3.3	Plant and equipment procurement and disposal	Procurement and asset disposal policies compliance	Provider
4.3.3.4	Undertake annual stores stocktake	Stocktake completed	Provider
4.3.3.5	Review min/max stock levels for operational efficiencies	Efficiencies report to management executive team	Provider
4.3.3.6	Provide procurement reporting to Executive	Quarterly Procurement reports submitted	Provider
4.3.3.7	Lead development of organisational procurement capability	Induction and refresher training undertaken	Provider
4.3.3.8	Recruit and engage an apprentice mechanic	Apprentice engaged	Provider

##### Operational Numbers

FTE	Income	Expenses	Net Result
4.58	\$120,000	(\$107,120)	\$227,120

##### Capital Numbers

Income	Expenses	Net Result
-	506,000	(\$506,000)

NB: Includes cleaners



## Service Area **Human Resources** Lead Officer **Human Resources Manager**

### Community Strategic Plan Objective

- SOCIETY - We have an accessible inclusive and sustainable community
- LEADERSHIP - We are an independent shire and well-governed community.

### Strategy

- 1.2 A safe, active and health Shire
- 4.3 An efficient and effective independent local government

### Delivery Program Activity

- 1.2.11 Integration of safety system throughout organisation
- 4.3.6 Implement the Workforce Management Strategy
- 4.3.13 Provide human resource services that support a high performing team culture that can deliver the Uralla Shire Council mission

Operational Plan Actions	Measure of Success	Council Role
1.2.11.1 Continuously develop and improve the Safety System throughout the organisation	Safety System continuous improvement	Provider
1.2.11.2 Develop and commence annual WHS training	WHS training delivered annually	Provider
4.3.13.6 Deliver payroll services	Accurate payrolls processed to schedule	Provider
4.3.13.2 Rollout online Work Health & Safety system.	Work Health & Safety system delivered	Provider
4.3.13.3 Employ staff in accordance with legislation and Council's Workforce Management Strategy	Staff employed in accordance with Legislation	Provider
4.3.13.4 Continue to deliver health and wellbeing programmes. Programmes to include mental health.	Delivery of health and wellbeing programmes.	Provider
4.3.13.7 Provide human resource services that support a high performing team culture that can deliver the Uralla Shire Council mission	Services provided in accordance with the relevant award, legislation and Council's policies	Provider
4.3.6.10 Review service critical positions and develop succession plans for these roles	Service critical positions identified and succession plans developed by June 2024	Provider
4.3.6.11 Training for mandatory licences and skills is undertaken as required	Training for mandatory licences undertaken by June 2024	Provider
4.3.6.12 Investigate options for the employment of additional apprentices	23/24 budget allocation for apprentices and/or trainees in	Provider

	and trainees	selected services	
4.3.6.13	Work Health & Safety system is developed and commenced to comply with SafeWork NSW requirements	Work Health & Safety system compliant with SafeWork NSW requirements	Provider
4.3.6.14	Report incidents and accidents to the relevant authority and investigate	Incidents and accidents reported within 48 hours	Provider
4.3.6.17	Recover at work strategies are commenced for workplace injuries	Employees resume pre-injury duties	Provider
4.3.6.19	Maintain a roster and undertake regular workplace safety walks	Progressed within resources	Provider
4.3.6.20	Review salaries so that they act as an incentive to attracting and retaining quality staff	Review of salaries completed by June 2024	Provider
4.3.6.3	Continue to commence position descriptions which include specific and measurable indicators	Position descriptions developed	Provider
4.3.6.4	Continue to utilise Council's online performance management system to acknowledge high performers and assist struggling employees	High performers identified and recognised in conjunction with Council's succession plan.	Provider
4.3.6.7	Undertake staff engagement survey to understand how staff are feeling about organisation	Survey undertaken	Provider

Operational Numbers			
FTE	Income	Expenses	Net Result
3.5	-	\$71,508	(\$71,508)
Capital Numbers			
	Income	Expenses	Net Result
	-	-	-

NB: 1 FTE is 50:50 cost share with Walcha Council

# Part 3: Budget 2023-2024

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



## High Level Summary of Financial Performance

The consolidated financial performance of the Council for the year ended 30 June 2024 is noted below:

Particulars	Amounts in '000		
	2022 Actuals	2023 Budget (Original)	2024 Budget
Operating revenue	22,358	21,374	24,815
Less: Expenditure (excluding depreciation)	18,318	17,893	19,775
Operating result prior to depreciation	4,040	3,481	5,041
Less: Depreciation *	5,238	5,299	6,367
Operating result profit/(loss)	(1,198)	(1,818)	(1,327)
Revenue for capital funding	5,952	2,800	5,753
Overall result with capital grant	4,754	982	4,426



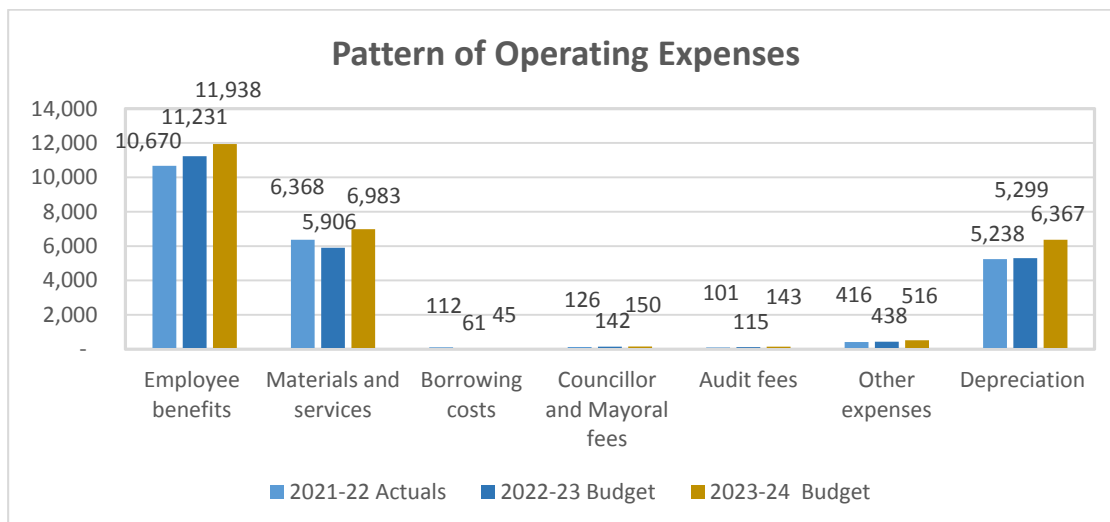
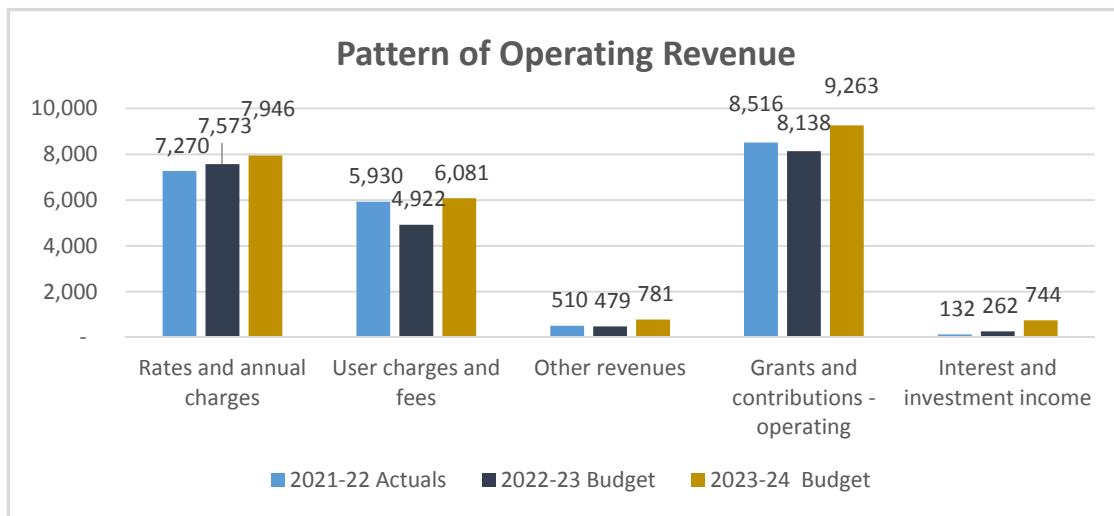
**URALLA SHIRE COUNCIL**  
**INCOME STATEMENT & CAPEX SUMMARY**  
**Adopted Budget for the Financial Year 2023-24**

Amt in \$000

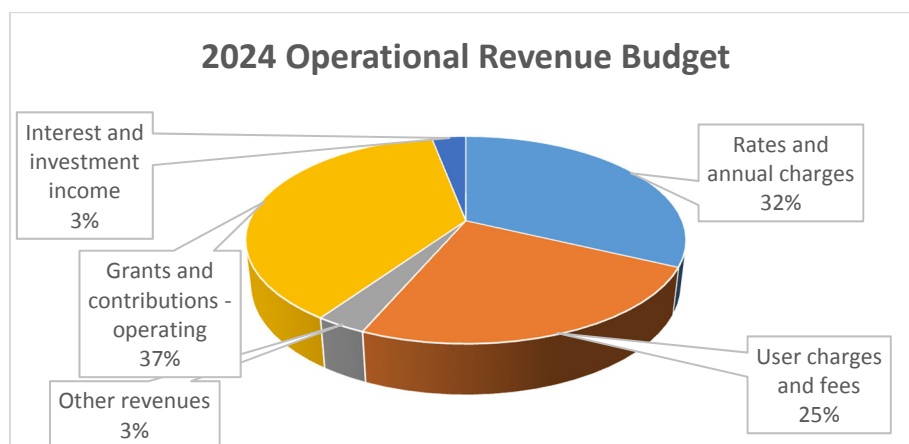
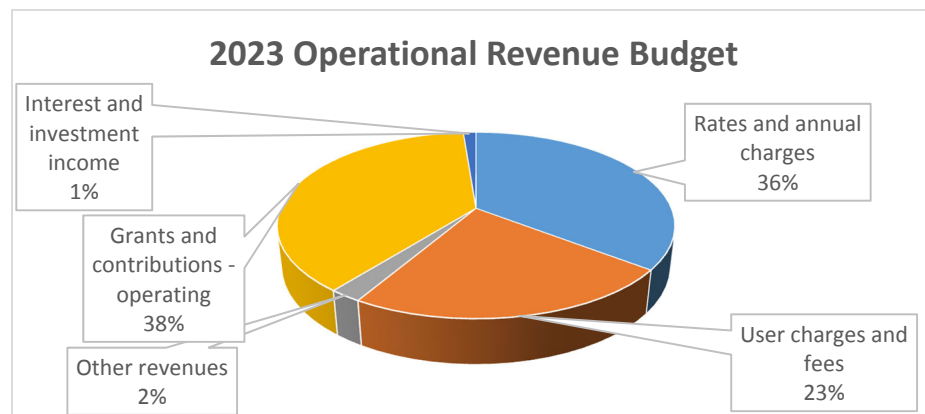
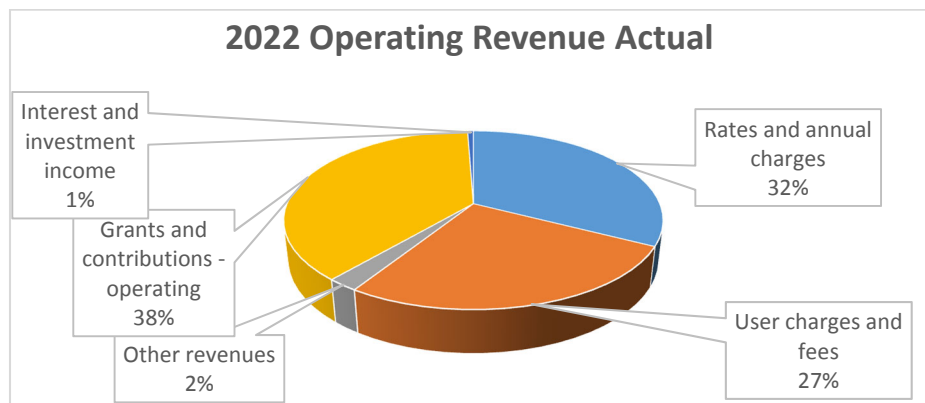
		2021-22	2022-23	2023-24
	Mapping	Actuals	Budget	Budget
<b>Income from continuing operations</b>				
Rates and annual charges	B2-1	7,270	7,573	7,946
User charges and fees	B2-2	5,930	4,922	6,081
Other revenues	B2-3	510	479	781
Grants and contributions provided for operating purposes	B2-4O	8,516	8,138	9,263
Interest and investment income	B2-5	132	262	744
<b>Total income from operational activities</b>		<b>22,358</b>	<b>21,374</b>	<b>24,815</b>
<b>Expenses from continuing operations</b>				
Employee benefits and on-costs	B3-1	10,670	11,231	11,938
Materials and services	B3-2	6,368	5,906	6,983
Borrowing costs	B3-3	112	61	45
Councillor and Mayoral fees and associated expenses	F1-2	126	142	150
Audit fees	F2-1	101	115	143
Other expenses	B3-5	416	438	516
Net loss/(gain) from the disposal of assets	B4-1	525	-	-
<b>Total expenses from continuing operations</b>		<b>18,318</b>	<b>17,893</b>	<b>19,775</b>
<b>Operating result - Profit/(Loss) before capital grants and depreciation</b>		<b>4,040</b>	<b>3,481</b>	<b>5,041</b>
Less: Depreciation, amortisation and impairment (1)	B3-4	5,238	5,299	6,367
<b>Operating result - Profit/(Loss) after depreciation</b>		<b>-1,198</b>	<b>-1,818</b>	<b>-1,327</b>
Add: Grants and contributions provided for capital purposes	B2-4C	5,952	2,800	5,753
<b>Overall result - Profit/(Loss) with capital grants</b>		<b>4,754</b>	<b>982</b>	<b>4,426</b>
<b>Loan funding for capital assets</b>	B3-4C	<b>-</b>	<b>-</b>	<b>1,000</b>
<b>Capital Expenditures</b>				
Employee benefits and on-costs	B3-1	981	1,469	1,781
Materials and services	B3-2	978	6,542	8,412
<b>Total Capex</b>		<b>1,958</b>	<b>8,011</b>	<b>10,193</b>



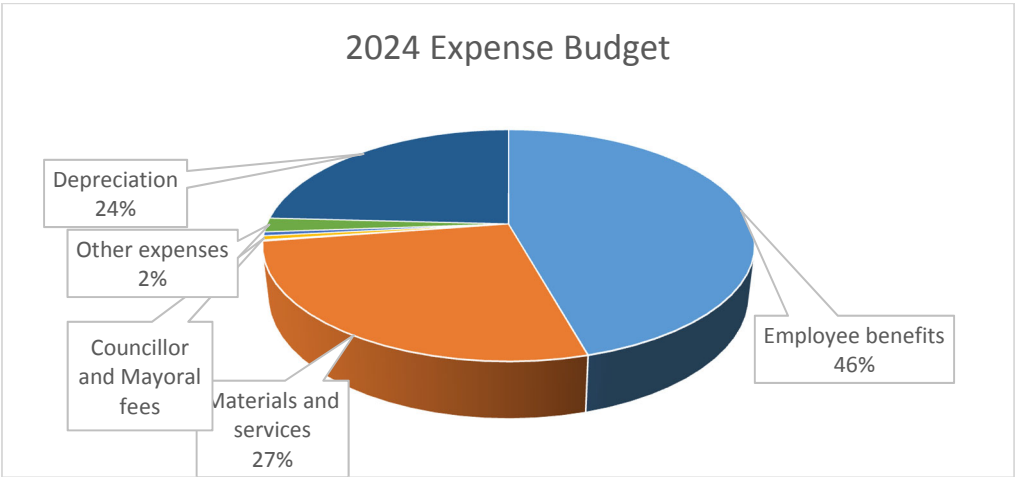
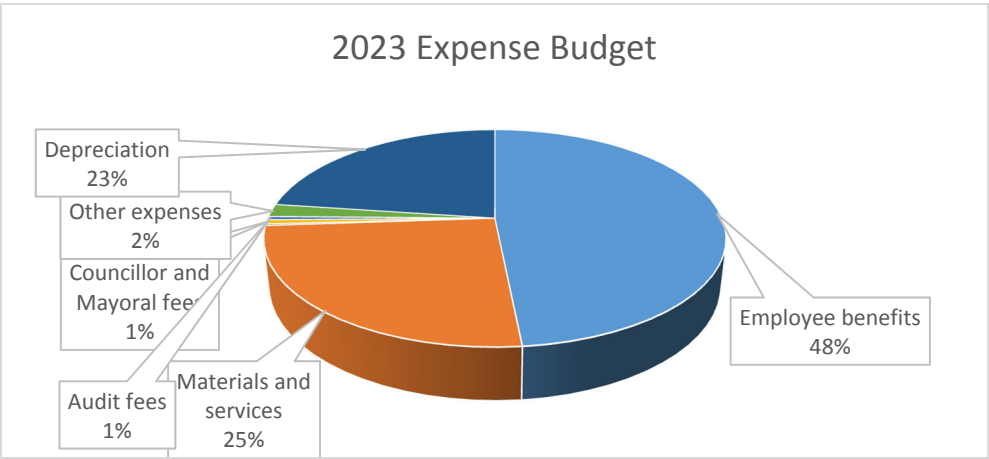
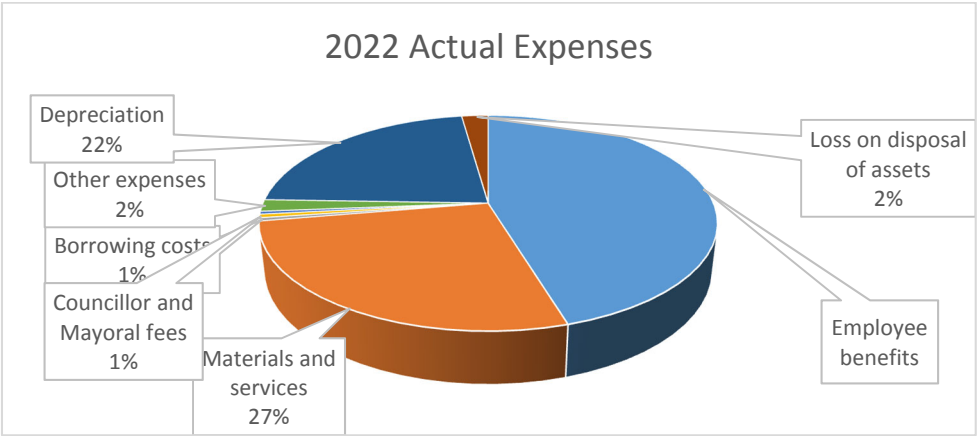
## Graphical Presentation of the Budget



The pie charts below reflect revenue trend over the years



The pie charts below reflect expenses trend over the years



**URALLA SHIRE COUNCIL**  
**INCOME STATEMENT & CAPEX SUMMARY BY FUND**  
**Adopted Budget for the Year 2023-24**

Amt in \$000

<b>Income from continuing operations</b>	<b>General</b>	<b>McMaugh</b>	<b>Water</b>	<b>Sewer</b>	<b>Consolidated</b>
Rates and annual charges	6,328	-	641	976	7,946
User charges and fees	4,119	962	928	72	6,081
Other revenues	747	34	-	-	781
Grants and contributions provided for operating purposes	6,021	2,972	270	-	9,263
Interest and investment income	431	135	139	39	744
					-
<b>Total income from operational activities</b>	<b>17,647</b>	<b>4,103</b>	<b>1,978</b>	<b>1,087</b>	<b>24,815</b>
<b>Expenses from continuing operations</b>					
Employee benefits and on-costs	8,272	2,947	412	307	11,938
Materials and services	4,620	922	919	522	6,983
Borrowing costs	40	5	-	-	45
Councillor and Mayoral fees and associated expenses	150	-	-	-	150
Audit fees	143	-	-	-	143
Other expenses	516	-	-	-	516
Net loss/(gain) from the disposal of assets	-	-	-	-	-
					-
<b>Total expenses from continuing operations</b>	<b>13,742</b>	<b>3,873</b>	<b>1,331</b>	<b>829</b>	<b>19,775</b>
<b>Operating result - Profit/(Loss) before capital grants and depreciation</b>	<b>3,905</b>	<b>230</b>	<b>647</b>	<b>258</b>	<b>5,041</b>
Less: Depreciation, amortisation and impairment (1)	5,220	233	500	415	6,367
<b>Operating result - Profit/(Loss) after depreciation</b>	<b>-1,315</b>	<b>-2</b>	<b>147</b>	<b>-157</b>	<b>-1,327</b>
Add: Grants and contributions provided for capital purposes	5,573	-	180	-	5,753
<b>Overall result - Profit/(Loss) with capital grants</b>	<b>4,258</b>	<b>-2</b>	<b>327</b>	<b>-157</b>	<b>4,426</b>
Loan funding for capital assets	1,000	-	-	-	1,000
<b>Capital Expenditures</b>	<b>General</b>	<b>McMaugh</b>	<b>Water</b>	<b>Sewer</b>	<b>Total</b>
Employee benefits and on-costs	1,755	-	21	5	1,781
Materials and services	7,247	25	712	428	8,412
<b>Total Capex</b>	<b>9,002</b>	<b>25</b>	<b>733</b>	<b>432</b>	<b>10,193</b>

**URALLA SHIRE COUNCIL**  
**CASH FLOW FORECAST FOR THE FY 2023-24**

<b>Particulars</b>	<b>2022-23 Budget</b>	<b>2022-23 Actuals to April</b>	<b>2022-23 Remaining</b>	<b>2023-24 Budget</b>
Opening balance of unrestricted cash		854	3,008	224
<b>Revenue</b>				
Rates and annual charges	7,573	7,535	38	7,946
User charges and fees*	4,922	5,206	658	6,081
Other revenues	521	426	95	781
Grants and contributions provided for operating purposes	8,378	7,591	787	9,263
Interest and investment income	562	523	40	744
Grants and contributions provided for capital purposes	2,957	2,223	734	5,753
Loan for purchase of capital assets				1,000
<b>Total cash available</b>	<b>24,913</b>	<b>24,357</b>	<b>5,360</b>	<b>31,792</b>
<b>Expenses from continuing operations</b>				
Employee benefits and on-costs	11,157	8,995	2,162	11,938
Materials and services	5,428	4,065	1,363	6,983
Borrowing costs	61	38	22	45
Councillor and Mayoral fees and associated expenses	142	105	37	150
Audit fees	115	11	105	143
Other expenses	678	224	454	516
<b>Capital Expenditures</b>				
Employee benefits and on-costs	1,469	942	526	1,781
Materials and services	6,349	4631	1,718	8,412
<b>Total payment for opex and capex</b>	<b>25,398</b>	<b>19,011</b>	<b>6,388</b>	<b>29,967</b>
Less: Loan repayment			39	235
<b>Estimate of unrestricted cash</b>		<b>5,346</b>	<b>-1,067</b>	<b>1,590</b>
<b>Amounts recognized as revenue this year, but under external restrictions</b>		<b>-2,338</b>	-	-
Less: budget carry forward to Yr 2023-24		-	920	920
Revolving for 2023-24		-	372	372
<b>Closing balance of cash</b>		<b>3,008</b>	<b>224</b>	<b>298</b>

The process of \$1m loan for procurement of garbage truck has not initiated yet, thus, the repayment is unknown. Hence, the repayment of the loan is not included in this budget.





## Part 4: Statement of Revenue 2023-2024

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



## Rating Policy

### Rate Income

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

Section 497 of the *Local Government Act 1993* provides the method for structure of 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 (c in \$ applied to Land Value) is the amount calculated in addition to the base amount. The base amount and Ad Valorem amount are combined to give the total amount of the rate.

The Valuer General's 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).

### Rate Pegging

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For 2023-24 Council has increased its notional general rate income by the permissible increase of 3.70% announced by the Independent Pricing and Regulatory Tribunal in September 2022. The rate peg for 2023-24 is based on the change in the Local Government Cost Index (LGCI), an adjustment for changes in the superannuation guarantee and a population factor that is specific to each council. While the rate peg for 2023-24 of 3.7% (before applying the population factor for each council) is below the rate of CPI inflation for the 2021-22 financial year.

The components of the 3.7% rate peg for 2023-24 are:

- The change in the LGCI to June 2022 of 3.5%
- An adjustment of 0.2% for the increase in superannuation guarantee payments from 9.5% in 2020-21 to 10.0% in 2021-22
- Population factor for Uralla Shire Council is 0.0%

The main contributors to the change in the LGCI 3.5% include:

- An increase of 2.0% in employee benefits and on-costs, measured by the ABS Wage Price Index for the NSW public sector.
- Increases in automotive fuel of 30.3% measured by the ABS Consumer Price Index for automotive fuel – Sydney.
- Increases in gas, and water and sewerage of between 2.3% and 4.0% measured by the ABS Sydney Consumer Price Indices for gas and other household fuels, and water and sewerage.

- An increase of 5.2% in construction works – roads, drains, footpaths, kerbing, bridges costs, measured by the ABS Producer Price Index for roads and bridge construction – NSW.
- An increase of 1.7% in other business services, measured by the ABS Producer Price Index for other administrative services, not elsewhere classified.
- Increases in motor vehicle maintenance and motor vehicle parts of 5.2% and 5.9% respectively, measured by the ABS Producer Price Indices for Motor vehicle parts and motor vehicle repairs and servicing.

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

## Rating Categories

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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 – 2023/2024

Rate Type	Category	Number of Assessment		Ad Valorem Amount Cents in \$		Base Amount (\$)		Total Rate Levy		Yield of Total Rate Levy	
		2023/24	2022/23	2023/24	2022/23	2023/24	2022/23	2023/24	2022/23	2023/24	2022/23
Ordinary	Farmland	601	591	0.2062	0.3286	\$282.80	\$310.00	\$2,693,049	\$2,423,056	61.62%	57.49%
Ordinary	Residential	1463	1465	0.2062	0.3286	\$282.80	\$310.00	\$828,267	\$914,364	18.95%	21.70%
Rural	Residential	868	840	0.2062	0.3286	\$282.80	\$310.00	\$750,868	\$769,239	17.18%	18.25%
Ordinary	Business	159	158	0.2062	0.3286	\$282.80	\$310.00	\$98,190	\$107,782	2.25%	2.56%
Ordinary	Mining	-		0.2062	0.3286	\$282.80	\$310.00	-	-	0%	0%
<b>Total</b>		<b>3,091</b>	<b>3,054</b>					<b>\$4,370,374</b>	<b>\$4,214,441</b>	<b>100%</b>	<b>100%</b>

## 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
% of Total Rates	61.62%	18.95%	17.18%	2.25%	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 Land Value	72%	12%	14%	2%	0%

### Average Rate for each Land Category 2022/2023

	Farmland	Residential	Rural Residential	Business	Mining
Approximate Total Rates from Category	\$2,423,056	\$914,364	\$769,239	\$107,782	\$0
% of Total Rates	57.49%	21.70%	18.25%	2.56%	0%
Number of assessments	591	1,465	840	158	0
Average rates per assessment	\$4,100	\$624	\$916	\$682	\$0
Total Land Value of category	\$681,633,000	\$140,052,905	\$154,850,630	\$17,894,770	\$0
% of Total Land Value	68.55%	14.08%	15.57%	1.80%	0%

### Average Rate for each Land Category 2021/2022

	Farmland	Residential	Rural Residential	Business	Mining
Approximate Total Rates from Category	\$2,365,726	\$885,779	\$759,343	\$103,968	\$0
% of Total Rates	57.49%	21.53%	18.45%	2.53%	0%
Number of assessments	587	1,446	859	154	0
Average rates per assessment	\$4,030	\$613	\$884	\$675	\$0
Total Land Value of category	\$682,944,100	\$138,489,020	\$155,104,500	\$17,758,240	\$0
% of Total Land Value	68.69%	13.93%	15.60%	1.79%	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		Total Revenue	
	2023/24	2022/23	2023/24	2022/23
Uralla Water	\$435.75	\$415.00	\$551,224	\$517,090
Bundarra Water	\$435.75	\$415.00	\$103,273	\$97,525
<b>Total</b>			<b>\$654,497</b>	<b>\$614,615</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 Revenue	
	2023/24	2022/23	2023/24	2022/23
Uralla Water Consumption Charge	\$4.35	\$3.00	\$794,710	\$548,076
Bundarra Water Consumption Charge	\$4.35	\$3.00	\$125,480	\$86,538
<b>Total</b>			<b>\$920,190</b>	<b>\$634,614</b>

## 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		Total Revenue	
	2024/23	2022/23	2023/24	2022/23
Uralla Sewerage	\$779.70	\$678.00	\$835,838	\$715,290
Bundarra Sewerage	\$779.70	\$678.00	\$138,789	\$119,328
Total			\$974,627	\$834,618

## 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:

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

Annual Sewer Charges – Non-Residential				
Charge	Amount		Total Revenue	
	2023/24	2022/23	2023/24	2022/23
Uralla Sewerage – Access	\$543.95	\$473.00	\$58,747	\$51,084
Uralla Sewerage – Usage	\$1.81	\$1.57	\$28,826	
Bundarra Sewerage – Access	\$543.95	\$473.00	\$14,687	\$12,771
Bundarra Sewerage – Usage	\$1.81	\$1.57	\$4,154	



## 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 classified as dischargers of Liquid Trade Waste as per the Liquid Trade Waste Management Guidelines issued by the NSW Department of Planning, Industry and Environment that are connected to, or capable of being connected to, the Uralla or Bundarra sewer systems, according to Department of Planning, Industry and Environment, Liquid Trade Waste Management Guidelines – 2021.

Trade Waste Charges – Non-Residential				
Charge	Amount		Total Revenue	
	2023/24	2022/23	2023/24	2022/23
Trade Waste - Annual	\$91.00	\$85.50	\$4,550	\$10,965
Trade Waste – Usage	\$1.60	\$1.50	\$947	

## Stormwater Management Levy

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

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

Stormwater Management Levy				
Charge per lot	Amount		Estimated Revenue	
	2023/24	2022/23	2023/24	2022/23
Urban Residential levy	\$25.00	\$25.00	\$25,400	\$25,300
Urban Strata residential levy	\$12.50	\$12.50	\$263	\$262
Charge per 350m <sup>2</sup>	Amount		Estimated Revenue	
Urban Business and industrial	\$25.00	\$25.00	\$7,475	\$7,475

## Environmental Levy

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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		Estimated Revenue	
	2023/24	2022/23	2023/24	2022/23
Environmental Levy	\$347.00	\$327.00	\$1,072,577	\$998,658

## Waste Management Charge (Residential)

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

Waste Management Charge – Residential				
Charge	Annual Fee		Estimated Revenue	
	2023/24	2022/23	Services	Revenue
Uralla Residential Domestic Waste Management – General Waste 140L & Recycling Waste 240L services (1 x each bin)	\$414.00	\$368.00	1161	\$480,654
Bundarra Residential Domestic Waste Management – General Waste 140L & Recycling Waste 240L services (1 x each bin)	\$414.00	\$368.00	183	\$75,762
Invergowrie Residential Domestic Waste Management – General Waste 140L & Recycling Waste 240L services (1 x each bin)	\$414.00	\$368.00	580	\$240,120
Kentucky Residential Domestic Waste Management – General Waste 240L (per bin)	\$291.50	\$275.00	83	\$24,195
Additional – All Residential Areas except Kentucky - General Waste 140L service (per bin)	\$254.50	\$240.00	18	\$4,581
Additional – All Residential Areas except Kentucky - Recycling Waste 240L service (per bin)	\$136.00	\$128.00	2	\$272
TOTAL				\$825,584

## Waste Management Charge (Non Rateable)

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

Charge	Annual Fee	
	2023/24	2022/23
Uralla & Bundarra Non-Rateable – General Waste 240L service (per bin)	\$291.50	\$275.00
Uralla & Bundarra Non-Rateable – General Waste 140L service (per bin)	\$226.00	\$213.00
Uralla & Bundarra Non-Rateable – Recycling Waste 240L (per bin)	\$136.00	\$128.00

## Waste Management Charge (Non Residential)

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

Waste Management Charge – Non-Residential				
Charge	Annual Fee		Revenue	
	2023/24	2022/23	Services	Total Yield
Uralla Commercial –General Waste 240L service (per bin)	\$291.50	\$275.00	141	\$41,102
Uralla Commercial – General Waste 140L service (per bin)	\$226.00	\$213.00	56	\$12,656
Bundarra Commercial – General Waste 240L service (per bin)	\$291.50	\$275.00	45	\$13,118
Uralla & Bundarra Commercial – Recycling Waste 240L service (per bin)	\$136.00	\$128.00	138	\$18,768
TOTAL				\$85,644

## Borrowings

There is a proposed borrowing of \$1mil in 2023/2024 for procurement of garbage trucks.

## 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 2023 to 30 June 2024 (inclusive) will be 9.0% 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 **2023/24 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 2023/24.

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

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

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

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

- section 603 certificates;
- section 149 certificates;
- information supplied under *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.

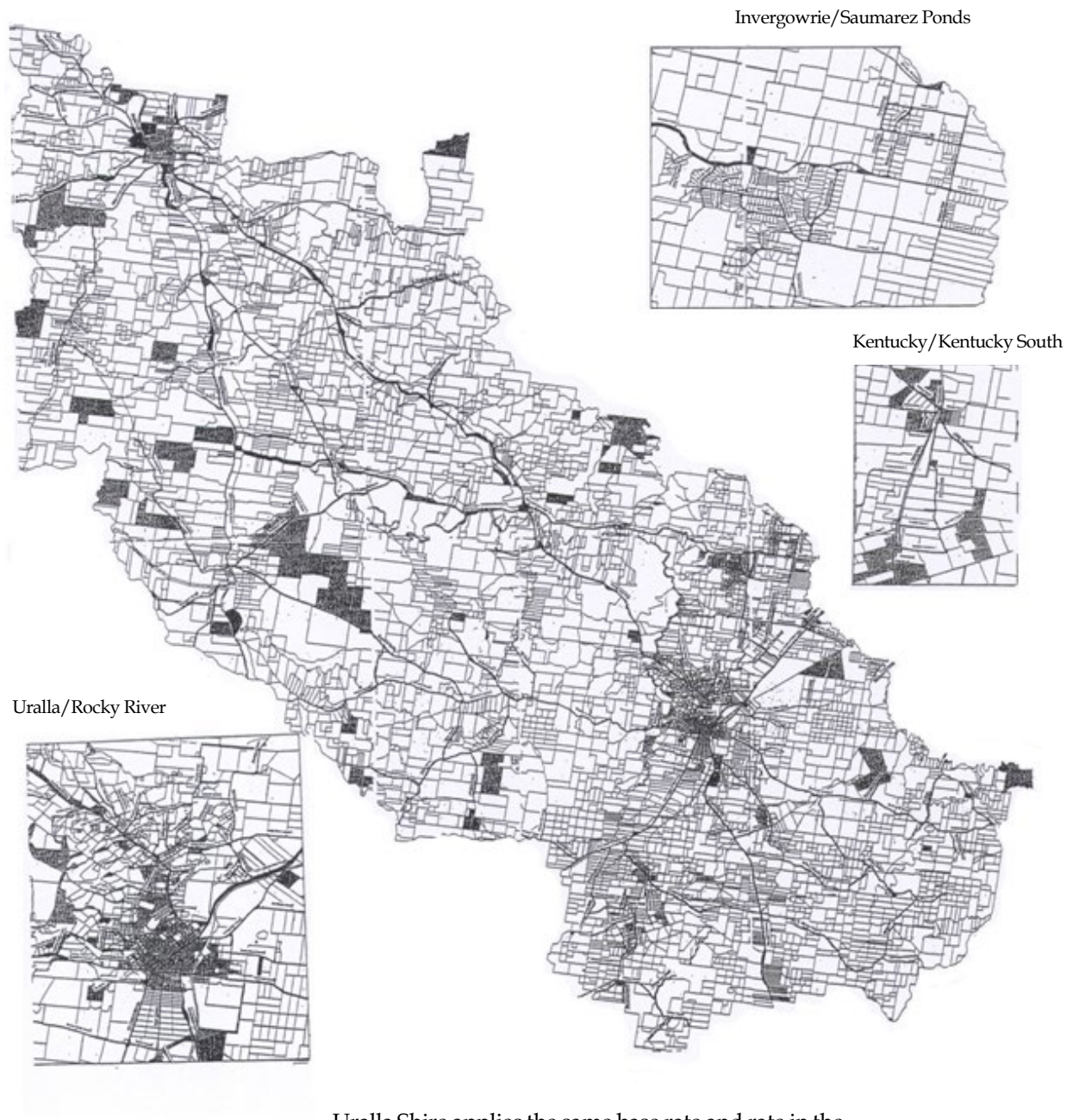
Council reserves the right to charge for any additional services or facilities, and to cater for legislative changes which are not identified in the fees and charges schedule.



## Rating Maps

### Map of Ordinary Rate Area

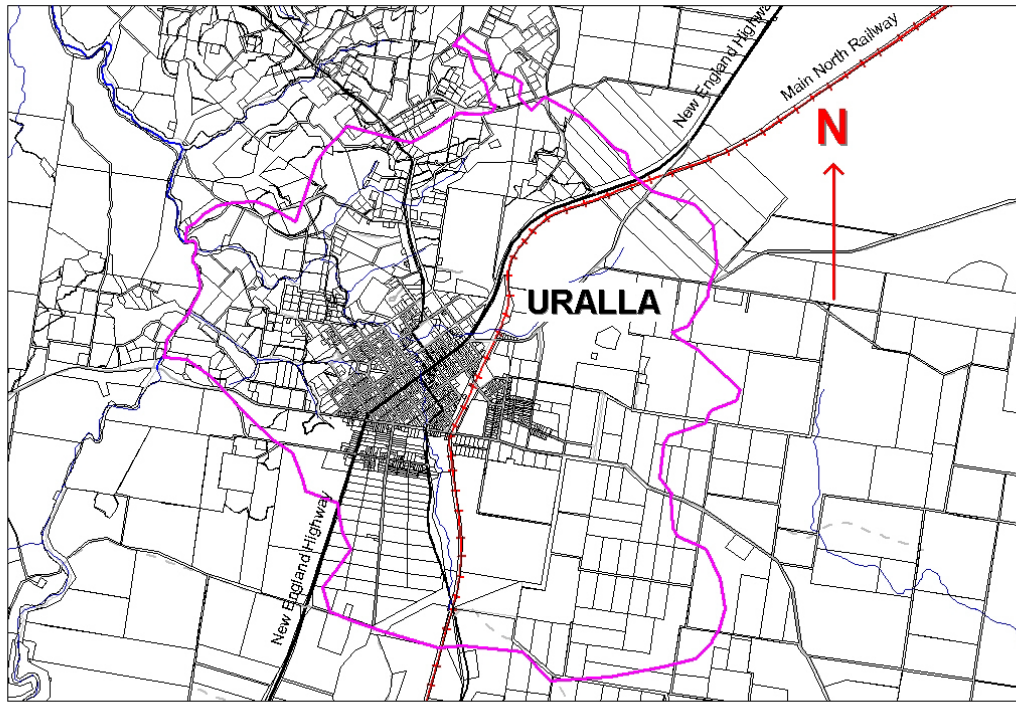
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Uralla Shire applies the same base rate and rate in the dollar (ad valorem) for all rating categories (Farmland, Residential, Rural Residential, Mining and Business) across the Shire.

## Map of Uralla Stormwater Catchment Area

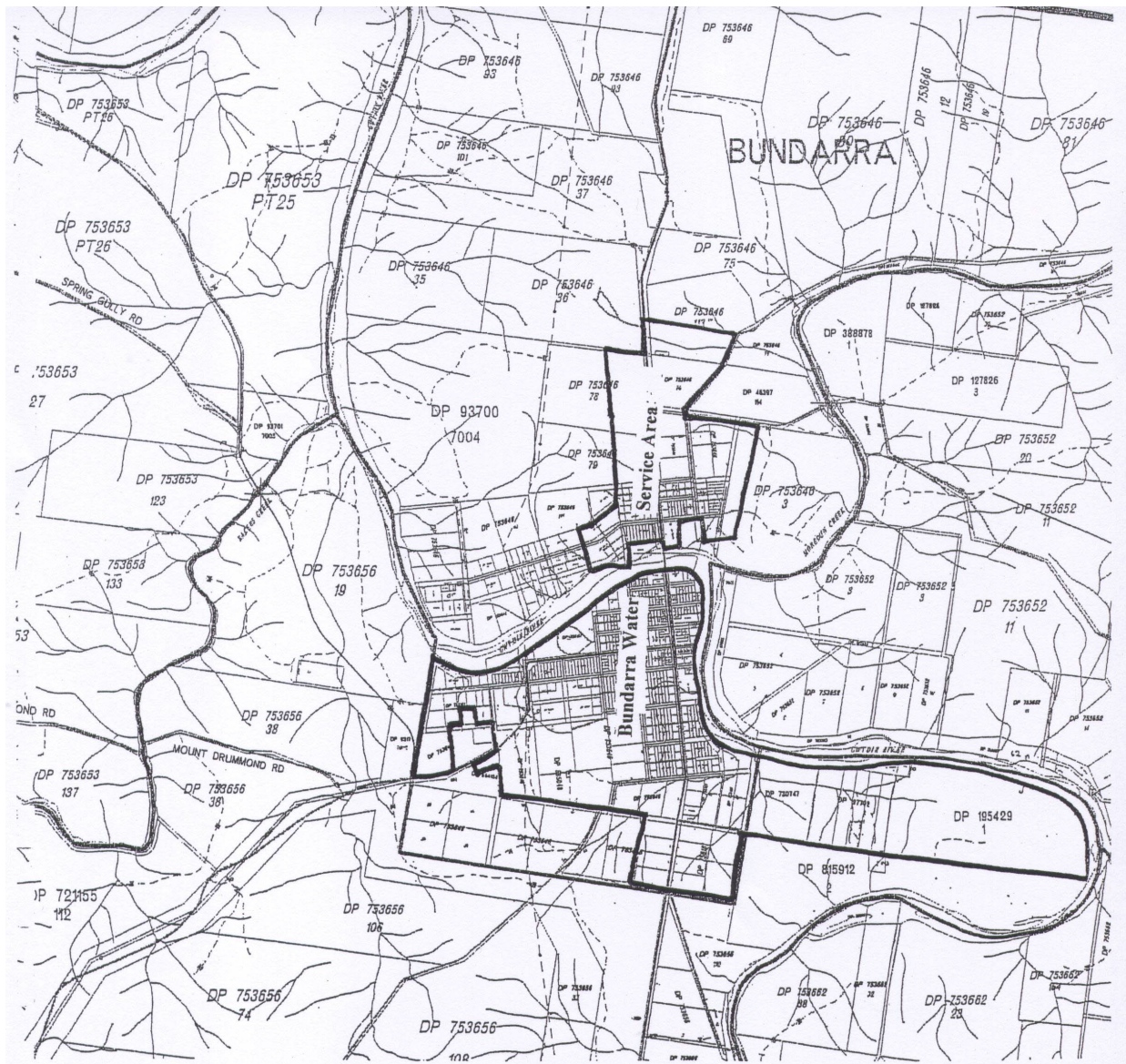
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**URALLA SHIRE COUNCIL URBAN STORMWATER CATCHMENT AREA**



## Map of Bundarra Water Service Area

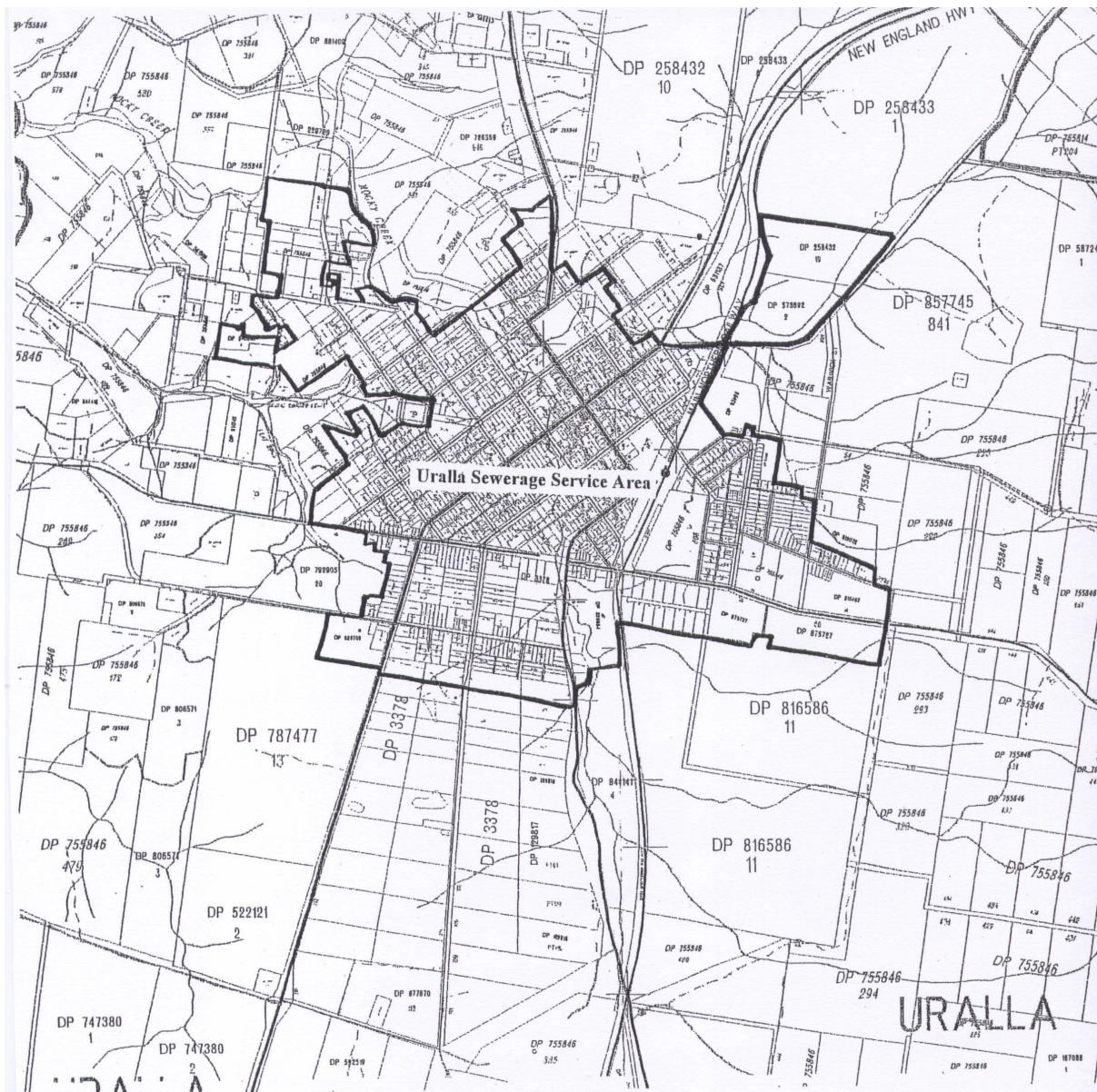








Map of Uralla Sewer Service Area (map to be updated)





## Map of Bundarra Sewer Service Area

