



OPERATIONAL PLAN

2016 – 2017

Disclaimer Information

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Prepared By:

Version:

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PART 1: OVERVIEW

Introduction

General Manager's Message

Welcome to the 2016/17 edition of Councils Operational Plan, this being the final Operational (Annual) Plan constructed in the current term of Council (4 years).

This Operational Plan sets-out a number of actions, projects and programs that will be delivered in the next twelve months in order to progress the Goals and Strategies set out in the Community Strategic Plan and more specifically Councils four (4) year Delivery Program.

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

During 2014/15 Council undertook the major project of reconstructing all of the Integrated Planning documents, including the:

- Community Strategic Plan;
- Long Term Financial Plan;
- Asset Management Strategy;
- Workforce Management Strategy;
- Delivery Program; and
- Operational Plan.

The reconstruction of the suite of strategic plans has allowed Council to ensure that a single direction and set of community goals are integrated across the documents; that a detailed program on how they will be achieved and measured is in place; and the resources required to achieve them are both allocated and within Councils means.

In addition to this over the past two years Council has implemented a number of organisation improvement initiatives developed to improve the capacity and capability of the organisation, which will ultimately allow services to be delivered more efficiently into the future.

This ongoing development program is centred around the strategic focus areas of:

- Direction and Leadership
- Strategy and Planning
- Corporate Governance
- Financial Sustainability
- Communication and Community Engagement
- Asset Management
- Project Management
- Customer Service Excellence
- Automation and Innovation
- Performance Culture; and
- Capable, Engaged and Challenged Staff

During 2015/2016 Uralla Shire Council responded to the Fit For the Future analysis undertaken by the NSW Government and IPART by critically assessing the organisation against the sustainability criteria and then developing an action plan to ensure council's future strategic approach meets the government and community expectation. This operation plan is designed specifically to implement the first stages of that action plan in what features as a review of the delivery of services and the preparation of an application for an increase in general rate income above the likely approved limit. In recent months Council has also been involved in the merger proposal put forward by Armidale Dumaresq Council and has received strong and ongoing support from this community who clearly want to see Uralla Shire Council continue as a autonomous council.

The operational plan for the coming year includes the continuation of service delivery across the full range of operations currently enjoyed by residents and the following major works.

- New concrete decks for the last two timber bridges in the shire – Mihi and Munsies;
- A two kilometer extension to the seal on Bingara Road;
- A new baler for the Uralla Re-cycling Centre;
- A further extension to the bike track in Maitland Street;
- Reconstruction and sealing of sections of Jacksons Road and Saumarez War Service road; and
- Finalisation of asset management plans and strategic business plans for Councils assets.

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

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

Like all of our elected members and staff, I am excited and looking forward to another successful and productive year delivering for the entire community of Uralla Shire.

George Cowan
Acting General Manager

Operational Plan adoption timetable	
The timetable for implementation of the 2016/17 Operational Plan is as follows:	
23 May 2016	Draft plans presented for consideration by Council.
25 May 2016	Draft plans placed on public exhibition for 28 days.
21 June 2016	Public exhibition period closes.
27 June 2016	Council meeting to adopt the Operational Plan
1 July 2016	New Operational Plan implemented.

Background

Integrated Planning & Reporting (IP&R)

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

The framework is an improved way of doing business and ensures that all of council's plans and policies work together to achieve the community's goals.

Each council must now prepare a number of plans, which provide details on how the council intends to deliver services and infrastructure across both the short and long term, based on the community priorities that have been identified through community engagement programs.

Integrated Planning and Reporting Diagram



OUR PLANNING FRAMEWORK

The **Community Strategic Plan 2015 2025 (CSP)** identifies the long term goals and strategies of the community and is the overarching, visionary document in Council's Integrated Planning and Reporting Framework. It translates the community's key priorities and aspirations into long-term goals and strategies that guide the future direction of Uralla Shire.

Council has a custodian role in developing the Community Strategic Plan, while realising its long-term goals and strategies is a shared responsibility between Council, the community and other government and non-government entities.

The **Delivery Program (DP)** outlines how the Council intends to deliver the goals and strategies identified in the Community Strategic Plan by setting out specific actions and programs to be undertaken during the term of office.

The **Operational Plan (OP)** (this plan) specifies in detail the actions and programs to be undertaken each year in support of the delivery program.

The annual Operational Plan details the specific actions, programs and projects that will be undertaken in order to deliver the strategies and goals outlined in the Community Strategic Plan.

The Operational Plan is structured by key service areas and each action or program is attached to a specific service for delivery. Each service is also assigned to a Council officer who is responsible for the delivery of such.

The **Resourcing Strategy** is made up of the Long Term Financial Plan; the Workforce Management Strategy and Asset Management Strategy and combined they outline the key resourcing requirements needed to successfully deliver the services and infrastructure required by the community and to make progress towards the community's broader aspirations.

The **Community Engagement Strategy**

The Community Engagement Strategy details how Council engages with the community and other relevant stakeholders to identify goals and develop strategies and plans. It outlines how Council will regularly engage with the community to determine acceptable service levels and help inform Council decision making.

Promoting Better Practice Review

A Promoting Better Practice Review of Uralla Shire Council was undertaken by the Office of Local Government in June of 2012 and the Action Plan following that review contained 93 separate action statements. As at 31 December 2013 most of the recommendations had been completed by Council and at 31 December 2015 further progress had been made. The service summaries in this plan contain action statements that will guide Council to completion of the PBPR requirements

Fit for the Future

This Operational Plan has also been prepared in the context of the FFTF process and therefore includes performance targets expressed graphically and action statements designed to ensure compliance with the settings of that process.

ADDRESSING THE QUADRUPLE BOTTOM LINE

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

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

Economy is not financial management, it is about where Council spends the money, and how they provide connectivity, support the local economy and encourage investment and employment opportunities to the local government area.

Environment refers to ecological pressures and the state of natural resources. It is important to also remember that all environmental issues are interdependent.

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 some of the plans objectives. It also relates to democracy and the operations of the elected Council.

OUR MISSION

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

OUR VALUES

The Uralla Shire community strives to:

- enjoy a high quality of life;
- have thriving business centres;
- have educational and job opportunities available for people with a wide range of skills and aptitudes;
- have an innovative, adaptive and diverse economy;
- have access to good public services and relevant infrastructure;
- have a continuing improvement in its socio-economic status;
- treasure its natural and built heritage and continue to be progressive;
- ensure sustainability;
- provide security and safety for its residents;
- have a growing population and a sound demographic structure; and
- retain its own independent community-based local government authority.

OUR COMMUNITY GOALS

1. A proud, unique and inviting community.
2. A safe, active and healthy shire.
3. A diverse and creative culture.
4. Access to and equity of services.
5. An attractive environment for business, tourism and industry.
6. Growing and diversified employment, education and tourism opportunities.
7. A safe and efficient network of arterial roads and supporting infrastructure, town streets, footpaths and cycleways that are adequate, interconnected and maintained.
8. Communities that are well serviced with essential infrastructure.
9. To preserve, protect and renew our beautiful natural environment.
10. Maintain a healthy balance between development and the environment.
11. Reuse, recycle and reduce wastage.
12. Secure, sustainable and environmentally sound water-cycle infrastructure and services.
13. A strong, accountable and representative Council.
14. An effective and efficient organisation.
15. Deliver the goals and strategies of the Community Strategic Plan.

Elected Members



Back Row (L to R): Cr Isabel Strutt, Cr Kevin Ward, Cr Bob Crouch (Deputy Mayor), Cr Leanne Cooper, Cr Mark Dusting, Cr Fred Geldof. **Front Row (L to R):** Cr Karen Dusting, Cr Michael Pearce (Mayor), Cr Daphne Field.

Roles and responsibilities

Uralla Shire Council consists of nine councillors, selected by the community during local government elections every four years. The Mayor is elected annually from those nine councillors and is chosen in a ballot of the councillors.

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

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

Decisions are adopted through a majority voting system, with each councillor allocated one vote. In the case of a tied vote, the chairperson (usually the Mayor) must make the casting vote. The local government elections are scheduled to be held on Saturday 10 September 2016 and at that time electors will elect eight Councillors, four from each of two wards and the Mayor will for the first time be popularly elected by the community

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

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

At the end of the current term of Council, an End-of-Term Report (September 2012 - August 2016) will be provided to the community detailing Council's overall achievements in implementing the Community Strategic Plan.

Council meetings

Council meetings are held in accordance with Councils Code of Meeting Practice. The Ordinary Meetings of Council are held on the fourth Monday of each month from 1.00pm. Council also has two Standing Committees with the Corporate & Community Committee and the Environment, Development & Infrastructure Committee meetings being held on the third Monday of each month.

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

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

EXECUTIVE MANAGEMENT TEAM

GENERAL MANAGER – Andrew Hopkins

CHIEF FINANCIAL OFFICER – Simon Paul

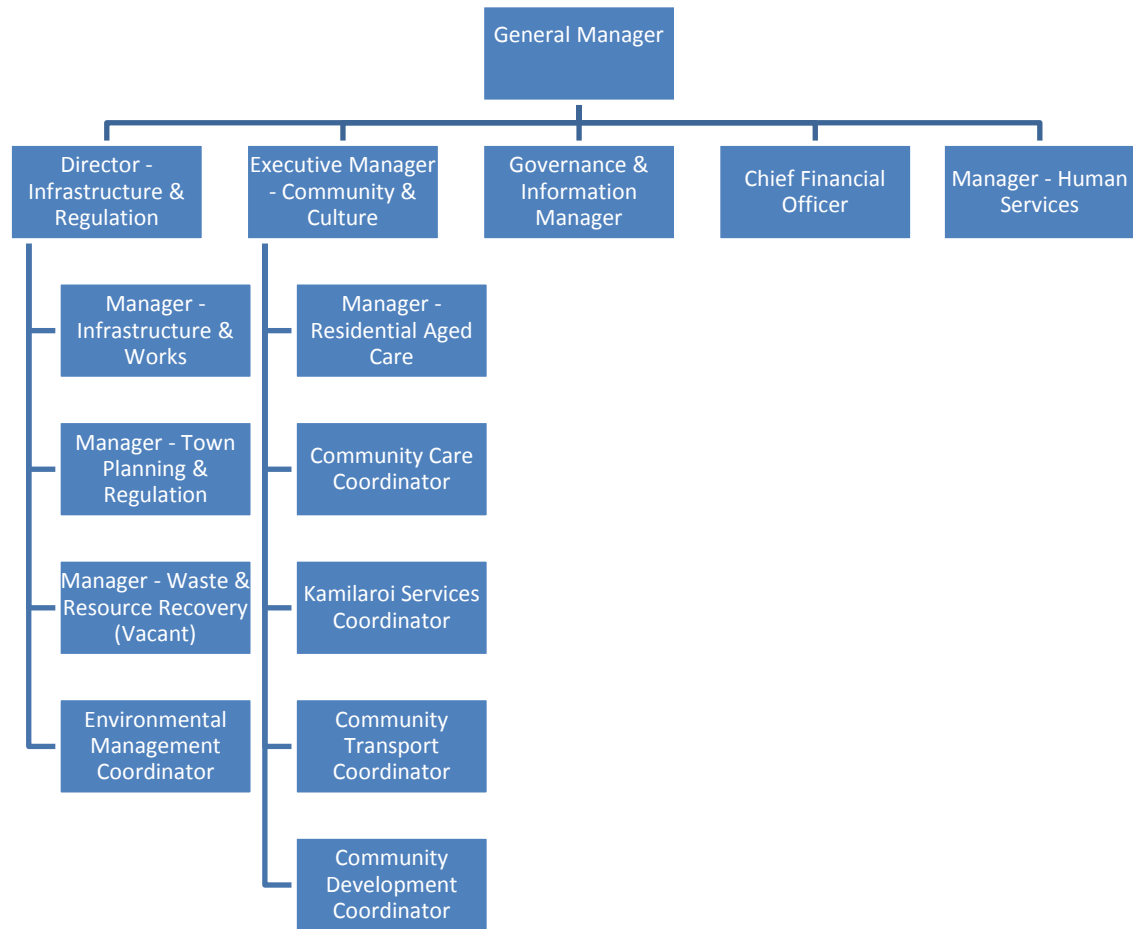
MANAGER – HUMAN SERVICES – Annie Harris

MANAGER – GOVERNANCE & INFORMATION – Rechelle Leahy

EXECUTIVE MANAGER – COMMUNITY & CULTURE – Vacant

DIRECTOR – INFRASTRUCTURE & REGULATION – Russell Lloyd (Acting)

Staff Structure



RESPONSIBILITY LEGEND

CIVIC BUSINESS	GENERAL MANAGERS OFFICE	
	Civic Leadership	General Manager
	Organisation Leadership	
	Communication	

ORGANISATIONAL SERVICES	FINANCIAL MANAGEMENT	
	Financial Management	Chief Financial Officer
	Rates & Revenue	
	HUMAN SERVICES	
	Human Resources	Manager - Human Services
	Customer Service	
	GOVERNANCE & INFORMATION	
	Governance	Manager - Governance & Information
	Technology	
	Records & Information	

COMMUNITY & CULTURAL SERVICES	COMMUNITY SERVICES	
	Community & Culture Management	Executive Manager - Community & Culture
	Tourism & Promotion	
	Library Services	
	Community Development	
	COMMUNITY CARE & SUPPORT	
	Ageing & Disability Services	Executive Manager - Community & Culture
	Community Transport	
	Aged Care Facilities	

INFRASTRUCTURE & REGULATORY SERVICES	INFRASTRUCTURE & REGULATION MANAGEMENT	
	Infrastructure & Regulation Management	Director - Infrastructure & Regulation
	Plant & Equipment	
	Depots	
	Private Works	
	Emergency Services	
	WORKS & CIVIL	
	Sealed Roads	Manager – Infrastructure and Works
	Unsealed Roads	
	Transport Facilities	
	Bridges & Culverts	
	Kerb & Gutter	
	Stormwater & Drainage	
	Footpaths & Cycleways	
	Quarries & Pts	
	FACILITIES & OPEN SPACE	
	Swimming Complex	Manager – Infrastructure and Works
	Parks, Gardens and Open Space	
	Sporting Grounds & Facilities	
	Public Buildings & Amenities	
	Operational Buildings	
	Cemeteries	
	PLANNING & REGULATION	
	Land-Use Planning	Manager – Town Planning & Regulation
	Development Control	
	Public Health	
	Regulation & Enforcement	
	ENVIRONMENT	
	Waste Management	Manager - Waste Services
	Environmental Management	Environmental Management Coordinator
	WATER-CYCLE	
	Uralla Water Supply	Director - Infrastructure & Regulation
	Bundarra Water Supply	
	Sewerage Services	

COUNCIL SERVICES BY QBL

SOCIETY
LIBRARY SERVICES
COMMUNITY DEVELOPMENT
AGEING & DISABILITY SERVICES
COMMUNITY TRANSPORT
AGED CARE FACILITIES
SWIMMING COMPLEX
SPORTING GROUNDS & FACILITIES
PUBLIC BUILDINGS & AMENITIES
PUBLIC HEALTH
REGULATION & ANIMAL CONTROL
CEMETERIES

ECONOMY
TOURISM AND PROMOTION
ECONOMIC DEVELOPMENT
LAND USE PLANNING
SEALED ROADS & STREETS
UNSEALED ROADS
BRIDGES & CULVERTS
FOOTPATHS & CYCLEWAYS
PLANT & EQUIPMENT
QUARRIES

GOVERNANCE
CIVIC LEADERSHIP
COMMUNITY ENGAGEMENT
FINANCE & PROCUREMENT
RATING & REVENUE
HUMAN RESOURCES
CUSTOMER SERVICES
CORPORATE GOVERNANCE
RECORDS & INFORMATION
TECHNOLOGY & INNOVATION
OPERATIONAL BUILDINGS

ENVIRONMENT
WASTE MANAGEMENT
ENVIRONMENTAL MANAGEMENT
PARKS & OPEN SPACE
WATER SUPPLIES
SEWERAGE SERVICES
STORMWATER & DRAINAGE
DEVELOPMENT CONTROL

PART 2: SERVICE SUMMARIES

Civic Leadership

Service Description:

To provide community leadership and ensure Council resources are allocated efficiently. To engage with the community to inform strategic planning, policy development and decision making

Key Outputs:

- Community Strategic Plan
- Community engagement
- Policies and Codes
- Resolutions /Council Minutes
- Representation to State and Federal Governments

Stakeholders & Customers:

- Uralla Shire residents
- Council staff
- other regional councils
- State & Federal Governments & associated organisations
- LGNSW

Goals & Strategies:

Goal: 4.1 A strong, accountable and representative Council

Strategies:

- 4.1.2 Engage with the community effectively and use community input to inform decision making
- 4.1.3 Provide open, accountable and transparent decision making for the community
- 4.1.4 Provide strong representation for the community at the regional, state and federal levels
- 4.1.5 Undertake the civic duties of Council with the highest degree of professionalism and ethics

Actions & Programs 2016/17:

1. 4.1.2.3 Deliver a Local Government Week Program.
2. 4.1.2.4 Conduct regular Community Consultative Panel meetings.
3. 4.1.2.5 Distribute monthly newsletter to residents.
4. 4.1.3.2 Develop and implement a Councillor training and development program.
5. 4.1.3.3 Council and Standing Committee Meetings are conducted and open to the public.
6. 4.1.4.1 Advocate the needs of the shire to State and Federal Governments.
7. 4.1.4.5 Business papers and minutes are distributed to Councillors and uploaded onto Councils website in a timely manner.
8. 4.1.5.1 Councillors understand and comply with the Code of Conduct.

Performance Measures:

1. Council meetings conducted as scheduled (Target – 100%)
2. Business Papers constructed and made public (Target – as per Code of Meeting Practice)
3. Policies review program completed (Target >95%)
4. Public interest requirements met (Target – 100%)

Capital Works:

- Council administration building refurbishment (unspecified)
- Installation of solar panels on Administration building

Responsible Manager: General Manager

Organisational Leadership

Service Description:

The provision of leadership and direction to the organisation of Council through the development of robust and integrated strategic plans, policy, corporate planning, governance structures, performance frameworks and risk management, in order to deliver on the communities goals.

Key Outputs:

- Resourcing Strategy
- Annual Operational Plan
- Service Plans
- Governance Framework
- Organisation Performance Framework
- Business Papers – Committees and Council & Public Documents
- Communications
- Code of Meeting Practice and Register of Committees
- Delegations Register
- Annual Report
- Business Continuity Plan

Stakeholders & Customers:

- All Council Departments
- Residents
- Elected Representatives
- Office of Local Government
- State and Federal Government their local members and agencies
- Regional Groups and Other Councils

Goals & Strategies:

Goal: 4.1 A strong accountable and representative Council.

Strategies:

- 4.1.1 Provide clear direction to the community through the development of the Community Strategic Plan, Delivery Program and Operational Plan
- 4.1.2 Engage with the community effectively and use community input to inform decision making
- 4.1.3 Provide open, accountable and transparent decision making for the community

Goal: 4.2 An effective and efficient organisation.

Strategies:

- 4.2.1 Provide a range of services that meet benchmarks determined with the community, having regard to quality and cost
- 4.2.6 Identify and manage risk associated with all Council activities and ensure a safe and healthy work environment
- 4.2.7 Ensure compliance with regulatory and statutory requirements and that operations are supported by effective corporate governance.

Goal: 4.3 Deliver the goals and strategies of the Community Strategic Plan

Strategies:

- 4.3.1 Resource the organisation of Council adequately to provide the services and support functions required to deliver the goals and strategies detailed in the community strategic plan
- 4.3.2 Implement and maintain a performance management framework to enable clear reporting on the progress against milestones and key indicators in Councils strategic documents

Actions & Programs 2016/17:

1. 1.2.3.1 Lobby the State Government to delivery on the funding commitment for the Armidale Hospital
2. 4.1.1.1 Review the Community Strategic Plan
3. 4.1.1.2 Implement, monitor and review the Delivery Program
4. 4.1.1.3 Construct Councils annual Operational Plan
5. 4.1.2.1 Develop, implement and review Council community engagement framework and community consultative panels
6. 4.1.2.2 Facilitate the delivery of community presentations to Council and deputations on business before them.
7. 4.1.3.4 Council's Code of Meeting Practice and policies are maintained and reviewed.
8. 4.1.5.1 Annual pecuniary interest declarations are completed and updated as necessary.
9. 4.3.2.1 Develop and implement a Councillor training and development program
10. 4.2.1.1 Develop, implement and review Business Plans for all of Councils Service areas
11. 4.2.7.1 Ensure that Council has in place a robust and adequate Governance framework
12. 4.2.7.2 Resource and administer Councils Audit and Risk Committee
13. 4.3.1.1 Implement and review Councils strategic resourcing strategies (LTFP, AMS & WMS)
14. 4.3.1.2 Ensure Councils organisation structure is aligned to the most efficient and effective delivery of services
15. 4.3.2.1 Develop and implement Councils Performance Management framework
16. 4.3.2.2 Report on actions delivered and progress made in the implementation of Councils Delivery Program
17. 4.3.2.3 Complete and lodge Councils Annual Report
18. 4.3.2.4 Develop and implement a key reporting suite for regular review by the Executive Management team
19. 2.4.4.1 Partner with Armidale Council and other New England Councils to lobby for funding for the upgrade of the Armidale Regional Airport.
20. PBPR Develop and adopt a Resourcing Strategy that complies with the IP&R Framework
21. PBPR Develop a Business Continuity Plan based on the worldwide CIVICA recovery plan
22. FFTF Community education and engagement program undertaken for special rate variation application
23. FFTF Examine further opportunities for resource sharing and joint tendering
24. FFTF Implement Councils organisation development strategy and action plan
25. FFTF Implement a rolling service review program

Performance Measures:

1. Indicator - Integrated Plans including Resourcing Strategy reviewed and constructed
Measure - IP&R documents reviewed and operational plan constructed before 30 June
Target – All met
2. Indicator – Successful delivery of the Operational Plan
Measure - % of Actions completed
Benchmark - >90%
Target - >95%
4. Indicator – Senior Management meet regularly
Measure – Executive meet monthly and Broad Leadership bi-monthly
Target – All met
5. Indicator – Audit and Risk Committee operating successfully
Measure – Audit & Risk Committee administered to meet quarterly
Target – All met
6. Special rate variation lodged and successful
7. Opportunities for further resource sharing and joint tendering identified and implemented

8. Organisation development strategy and action plan milestones met resulting in improved capacity capability efficiency and effectiveness
9. Rolling service review program implemented service delivery improved and net cost reduced

Capital Works:

Responsible Manager: General Manager

Financial Management

Service Description:

The provision of all financial and management accounting, taxation, treasury, payroll, accounts payable and strategic financial management activities to support both internal and external customers and assuring adherence with all regulatory requirements.

Key Outputs:

- Long Term Financial Plan
- Financial Statements
- Various taxation returns
- Annual budgeting
- Budget Management reports
- Quarterly Budget Reviews
- Investment Reports
- Payment of Staff
- Payment of Suppliers
- Grant acquittals

Stakeholders & Customers:

- All Council Departments
- Residents
- Elected Representatives
- Office of Local Government
- State and Federal Government and their agencies and other funding providers

Goals & Strategies:

Goal - 4.2: An effective and efficient organisation

Strategies

4.2.2: Operate in a financially responsible and sustainable manner

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

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

Actions & Programs 2015/16:

1. 4.2.2.1 Review, revise and maintain Councils Long Term Financial Plan
2. 4.2.2.2 Complete quarterly budget review statements in-line with statutory requirements
3. 4.2.2.3 Provide financial reports to Management and staff to assist in budget control and decision making
4. 4.2.2.4 Process payroll on a fortnightly basis in-line with the appropriate Awards and Council policy
5. 4.2.2.5 Ensure adequate and effective internal controls are in place for all financial management and purchasing functions
6. 4.2.2.6 Process accounts payable in-line with Councils protocols and suppliers terms of trade
7. 4.2.3.1 Develop funding models that ensure all of Councils infrastructure can be maintained and renewed as required.

8.	4.2.7.3	Complete and lodge annual Financial Statements in accordance with statutory requirements
9.	4.2.7.4	Complete all taxation returns and grant acquittals as required by external bodies
10.	4.2.7.5	Organise and manage the external audit of Council and address any management letter issues
11.	FFTF	Annual expenditure reduction dividend determined and achieved
12.	FFTF	Review of all fees and charges completed
13.	FFTF	Review of asset valuations and depreciation methodology completed for all asset classes
14.	FFTF	Review Councils Borrowing policy and capital expenditure guidelines
15.	FFTF	LTFP developed and integrated with budget management\

Performance Measures:

- Indicator – Long Term Financial Plan constructed
Measure - Long Term Financial Plan revised and modelled to meet sustainability criteria by 30 June
Target – All met
- Indicator – Budget Management Reporting completed
Measure – Quarterly Budget Review and monthly budget management reports completed
Target – All met
- Indicator – Statutory compliance
Measure – Lodgement of Financial statements, taxation returns and grant acquittals on time
Target – All met
- Indicator – Payment obligations met
Measure – All payroll processed fortnightly and suppliers paid within terms and conditions
Target – All met
- Expenditure reduction Target of \$250,000 achieved over a four year period
- All fees and charges reviewed in line with concept of full cost recovery
- Accuracy of valuation, condition rating and depreciation expense validated
- Councils asset management plans, registers and financial information is aligned and integrated and meets management requirements
- Borrowing policy and expenditure guidelines reviewed and council making effective use of debt
- LTFP and budget management integrated

Capital Works:

Safes

Responsible Manager: Chief Financial Officer

Rates & Revenue

Service Description:

The modelling, levying and collection of rates and annual charges and the management of all day to day rating, accounts receivable and debt recovery requirements .

Key Outputs:

- Statement of Compliance
- Revenue Statement
- Levying of Rates and Charges
- Distribution of Rate Notices and Debtor accounts
- Government Returns
- Debt Recovery processes
- Sale of Land for Unpaid Rates
- Pensioner Concession Claim
- Investment of Funds

Stakeholders & Customers:

- All Residents,
- Fee charging Service areas
- Elected Representatives
- Financial Institutions
- Office of Local Government
- Debt Recovery agent, State and Federal Government and their agencies

Goals and Strategies:

Goal - 4.2:

An effective and efficient organisation

Strategy:

4.2.2 Operate in a financially responsible and sustainable manner

Actions & Programs 2016/17:

1. 4.2.2.9 Invest surplus funds to maximize the return to Council whilst complying with Councils Investment Policy risk parameters
2. 4.2.2.10 Model and adopt rate structures to maximize equity across the Council area and between categories
3. 4.2.2.11 Levy rates and charges in compliance with all regulatory requirements
4. 4.2.2.12 Collect all rates and charges in-line with payment requirements and undertake debt recovery action for outstanding accounts

Performance Measures:

- 1 Indicator – Rating statutory compliance
 Measure - Rates levied in accordance with statutory requirements
 Target – All met
- 2 Indicator – Collection of accounts
 Measure – Outstanding collections percentage
 Target – <6.5%
3. Indicator – Return on Investments
 Measure – Average return on invested funds
 Target – >2.75%

Capital Works:

N/A

Responsible Manager: Chief Financial Officer

Human Resources

Service Description:

Provide high quality and professional HR services and advice.

Key Outputs:

- Policy, Protocols and Procedures
- Training and Development Plans
- Workforce Management Strategy
- Workplace Health and Safety Management System
- Succession Management program

Stakeholders & Customers:

- All Council staff
- Executive, Managers and Supervisors
- Council's insurers
- WorkCover NSW
- Training providers

Goals & Strategies:

Goal: 4.2 An effective and efficient organisation

Strategies:

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

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

Goal: 4.3 Deliver the goals and strategies of the Community Strategic Plan

Strategy:

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

Actions & Programs 2016/17:

1. 4.2.4.1 Develop and implement a corporate staff induction program
2. 4.3.1.4 Develop a succession planning program
3. 4.2.4.3 Review and implement a staff appraisal program
4. 4.2.4.4 Construct an integrated training plan across all Council
5. 4.2.4.5 Develop and implement reward and recognition protocol
6. 4.2.6.5 Implement systems and procedures to manage risk associated with all Council activities and ensures a safe and healthy work environment
7. 4.2.6.1 Oversee Return to Work and Workers Compensation processes
8. 4.3.1.3 Implement volunteer management protocol and procedures
9. FFTF Implementation of the Workforce Management Strategy

Performance Measures:

1. Staff Appraisals completed for all staff by April 2017
2. Regular Workplace Health and Safety Meetings held - Target >6
3. Key HR policy, protocol and procedures reviewed and updated
4. Workplace Health and Safety Management Plan completed
5. Staff induction program adopted and implemented
6. Workforce management Strategy implemented and organisation capacity and management skills improved

Capital Works:

N/A

Responsible Manager: Manager Human Resources

Customer Service

Service Description:

Deliver customer excellence to all customers of Uralla Shire Council.

Key Outputs:

- Customer Service Charter
- Customer Service Forms
- Improved Customer Service
- Workflow Documents

Stakeholders & Customers:

- All Council staff
- Executive, Managers and Supervisors
- Ratepayers
- General Public
- External providers

Goals & Strategies:

Goal 4.2 An effective and efficient organisation

Strategy:

4.2.5 Provide customer service excellence

Actions & Programs 2016/17:

1. 4.2.5.1 Implementation of Customer Service Charter
2. 4.2.5.2 Review of customer service procedures for better practice
3. 4.2.5.3 Implement bi-annual Customer Service survey
4. 4.2.5.4 Assist service areas to improve customer service practices.

Performance Measures:

1. Customer service procedures reviewed and finalised
2. Customer service survey completed
3. Customer Service Charter benchmarks met - Target >95%

Capital Works:

N/A

Responsible Manager: Manager Human Resources

Governance

Service Description:

Provide advice and direction in corporate governance to Elected Members and staff, enshrining better practice in relation to internal processes and regulatory requirements and assisting Council in delivering overall good governance through the development of policies, protocols and procedures, guidance documents and checklists.

Key Outputs:

Governance and Information provides:

- Planning – (Service, Operational, Strategic and Community) input;
- Risk management policy, plan and reports;
- Compliance assurance (advice and education);
- Policy, protocol and procedure template and register

Stakeholders & Customers:

Governance and Information provides services to:

- Council staff;
- Elected Members;
- Office of Local Government;
- State and federal Government and related agencies;
- Managed Service Providers and Contractors;
- Consultants
- Council's Insurer;
- All residents of the Uralla Shire; and
- Other Councils.

Goals and Strategies:

Goal: 4.2 An effective and efficient organization.

Strategies:

4.2.6 – Identify and manage risk associated with all Council activities and ensures a safe and healthy work environment.

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

Goal: 4.2 An effective and efficient organisation

4.2.2 Operate in a financially responsible and sustainable manner

Actions & Programs 2016/17:

1. 4.2.2.7 Undertake review of procurement
2. 4.2.6.2 Implement Council's Audit and Risk Committee and facilitate regular meetings
3. 4.2.6.3 Undertake Internal Audit program
4. 4.2.6.4 Further develop Council's risk practices and risk register
5. 4.2.7.7 Ensure compliance with regulatory / statutory requirements as public officer
6. FFTF Major review of procurement completed

Performance Measures:

1. Governance framework implemented
2. Central risk register implemented and populated
3. Procurement review completed and recommendations implemented.
4. Audit and Risk Committee met quarterly.

Capital Works:

N/A

Responsible Manager:

Manager Governance & Information

Technology

Service Description:

Provides and supports a stable IT service to enable staff and Elected Members to communicate effectively and efficiently and maintains service level arrangements to ensure these goals are met.

Key Outputs:

- Information Technology strategy
- Telecommunications
- IT Asset Management plan
- Desktop hardware
- It support and technical advice

Stakeholders & Customers:

- Consultants
- Council Staff
- Managed Service Providers and Contractors

Goals & Strategies:

Goal: 4.3 – Deliver the goals and strategies of the Community Strategic Plan.

Strategy:

4.3.1 – Resource the organization of Council adequately to provide the services and support functions required to deliver the goals and strategies detailed in this plan.

Actions & Programs 2016/17:

1. 4.3.1.5 Delivery of Council's IT rolling replacement program
2. 4.3.1.6 Develop Technology Strategic Plan
3. 4.3.1.7 Solidify managed service arrangements to ensure Business Continuity
4. 4.3.1.8 Provide helpdesk support to all customers
5. 4.3.1.9 Implement wireless network over Administration building
6. 4.3.1.10 Implement monitors and cabling in Council Chambers

Performance Measures:

1. Technology Strategic Plan completed
2. Replacement program completed
3. Capital works completed/implemented successfully

Capital Works:

- IT rolling replacement program -

Responsible Manager: Manager Governance & Information

Records & Information

Service Description:

Records Management ensures legal and ethical compliance in relation to access to information, privacy matters and the general work flow of documentation in Council.

Key Outputs:

- Electronic records database
- Workflow reports
- Complaints handling reports
- GIPA request
- GIPA Annual report

Stakeholders & Customers:

- Council Staff
- Office of Local Government
- State & Federal Government & related agencies
- Councils insurer
- Residents of Uralla Shire

Goals & Strategies:

Goal: 4.2 An effective and efficient organization.

Strategy 4.2.7 – Ensure compliance with regulatory and statutory requirements and that operations are supported by effective corporate governance.

Actions & Programs 2016/17:

1. 4.2.7.8 Review Councils GIPA/PID requirements – and associated plans and procedures
2. 4.2.7.9 Review Councils complaints management protocol and procedures
3. 4.2.7.10 Ensure records are kept in-line with the State Records Act, the PIPPA and GIPA Acts
4. 4.2.7.11 Provide GIPA reports as required
5. 4.2.7.12 Provide correspondence management reports

Performance Measures:

1. Compliance with State Records Act, PIPPA & GIPA (Target 100%)
2. Complaints Management procedures reviewed and implemented
3. Records Management reports to Executive monthly

Capital Works:

N/A

Responsible Manager: Manager Governance & Information

Community & Culture Management

Service Description:

The provision of leadership, planning and management to the Community & Culture department, including Tourism, Libraries, Ageing & Disability Services, Community Transport and Aged Care Facilities.

Key Outputs:

- Community & Culture Service Plans
- Strategies, marketing and promotional material
- Consultative Panels

Stakeholders & Customers:

- Councillors
- Community Groups – Arts, Culture, Sporting, Tourism
- Community Consultative Panels
- Funding Bodies
- Industry Groups
- All Residents
- Other Councils

Goals & Strategies:

Goal 4.2 An effective and efficient organisation

Strategies:

- 4.2.1 Provide a range of services that meet benchmarks determined by the community, having regard to quality and cost
- 4.2.2 Operate in a financially responsible and sustainable manner
- 4.2.7 Ensure compliance with regulatory and statutory requirements and that operation are supported by effective corporate governance.

Actions & Programs 2016/17:

1. 4.2.1.9 Implement and maintain the Services Plans for Tourism and Promotion, Libraries, Aged & Disability Services, Community Transport, Community Development and Aged Care Facilities.
2. 4.2.1.2 Develop an asset management plan for the McMaugh Gardens aged care facility.
3. 4.2.2.8 Oversee management of the Community & Culture budgets in line with Councils Long Term Financial Plan.
4. 4.2.7.7 Ensure compliance with the regulatory requirements of Councils grant agreements from State and Federal Government for all Community Care and Aged Care Facilities.
5. PBPR Develop and implement a business plan for McMaugh Gardens

Performance Measures:

1. Services plans reviewed annually
2. McMaugh Gardens asset management plan completed and adopted
3. McMaugh Gardens business plan completed and adopted
4. Accreditation of services
5. Community & Culture operational plan actions completed
6. Contracted obligations of grant funds met
7. Community & Culture finances contained within budgets
8. Full recovery of corporate overheads obtained and revenue levels maximised

Capital Works:

Halls and Community Centres refurbishment

Responsible Manager: Executive Manager Community & Culture

Tourism & Promotion

Service Description:

The provision of a gateway to our community, for visitors through the Visitor Information Centre and partnering with businesses to promote the Uralla Shire and its unique opportunities to attract visitors and permanent residents to the Shire. Promote Uralla Shire through digital and social media platforms and participation in regional tourism marketing activities. Encourage, support and attract events that bring financial, cultural and community benefits to our Shire.

Key Outputs:

- Visitor Information Centre
- Marketing collateral (e.g. visitor guide, brochures, factsheets)
- Regional marketing programs
- Tourism website

Stakeholders & Customers:

- Visitors
- Shire businesses
- Shire residents
- Tourism & Promotion Community Consultative Panel
- Regional Councils
- Inland NSW Tourism
- Destination NSW

Goals & Strategies:

Goal 1.1 – A proud, unique and inviting community

Strategy 1.1.4 – Support, encourage and celebrate community participation and volunteerism

Goal 1.3 – A diverse and creative culture

Strategy 1.3.2 – Work with the community and other partners to develop major cultural and community events and festivals

Goal 1.4 – Access to and equity of services

Strategy 1.4.4 – Provide opportunities for residents to enjoy access to arts, festivals, sporting activities, recreation, community and cultural activities

Goal 2.1 – An attractive environment for business, tourism and industry

Strategy 2.1.1 – Promote the New England region as a wonderful place to live, work, visit and invest

Goal 2.2 – Growing and diversified employment, education and tourism opportunities

Strategy 2.2.4 – Partner with neighbouring Councils to effectively market the unique natural characteristics and diverse tourism opportunities available within the New England region

Strategy 2.2.5 – Facilitate major social and cultural events being staged in our shire and our region

Actions & Programs 2016/17:

1. 1.1.4.1 Develop a volunteer strategy including an induction and support program
2. 1.3.2.1 Work with Councils consultative panels and other partners to encourage events in the Shire
3. 1.4.4.1 Promote community events through Councils Visitor Information Centre, digital and social media platforms
4. 2.1.1.1 Operate Councils Visitor Information Centre
5. 2.2.4.1 Work with members of the New England Councils group and the New England high country to effectively market the entire region
6. 2.2.5.1 Link events organisers with opportunities for grant funding
7. FFTF Undertake tourism service level review

Performance Measures:

1. Volunteer program completed and adopted
2. Tourism & Promotion panel meeting
3. VIC Visitor numbers quarterly
4. Review of service levels undertaken and recommendations implemented

Capital Works:

VIC Building Refurbishment and Fitout - \$180,000

Responsible Manager: Executive Manager Community & Culture

Library Services

Service Description:

The provision of Library Services to provide community access to physical and digital resources to facilitate the pursuit of reading and learning for educational, self development and recreational purposes.

Key Outputs:

- Lending of books, magazines, DVD's and CD's
- On-line services via public access PC's, internet access and free wi-fi
- Meeting place for community activities
- Uralla History Hub

Stakeholders & Customers:

- All Residents
- Community Groups – Arts, Culture, Sporting, Tourism
- Central North Regional Libraries
- NSW State Library

Goals & Strategies:

Goal 1.3 A diverse and creative culture;

Strategy 1.3.1 Provide enhanced and innovative library service that support and encourage lifelong learning

Actions & Programs 2016/17:

1. 1.3.1.1 Operate the Uralla Library 7 days a week and Bundarra Library
2. 1.3.1.2 Host the Uralla History Hub
3. 1.3.1.3 Apply for grants to increase the range of services offered at Uralla Library
4. 1.3.1.4 Participate in the Central Northern Regional Libraries to deliver new and innovative services
5. FFTF Undertake library service levels review

Performance Measures:

1. Number of books circulated annually
2. Number of DVD's circulated annually
3. Number of library members
4. Service level review undertaken and recommendations implemented

Capital Works:

N/A

Responsible Manager: Executive Manager Community & Culture

Community Development

Service Description:

Providing community planning and support aimed at enhancing the well-being of residents of Uralla Shire, strengthening community, improving social and physical health, and increasing civic engagement.

Key Outputs:

- Community Development Strategy
- Youth Plan
- Cultural Plan
- Funding applications
- Disability and Access Plan

Stakeholders & Customers:

- Shire residents
- Community groups – sporting clubs, service clubs, special interest groups, etc.
- Funding organisations
- Uralla Shire Council community support services

Goals & Strategies:

Goal 1.2 – A safe, active and healthy shire

Strategy 1.2.4 – Work with key partners and the community to lobby for adequate health services in our region
Strategy 1.2.5 – Provide, maintain and develop children's play and recreational facilities that encourage active participation

Goal 1.3 – A diverse and creative culture

Strategy 1.3.3 – Lobby government, companies and other individuals to secure funding for cultural and creative expression fields

Goal 1.4 – Access to and equity of services

Strategy 1.4.3 – Create a better understanding with the community of the services council provides
Strategy 1.4.6 – Work towards achieving the status of a Disability Friendly community through the provision of accessible facilities and services

Actions & Programs 2016/17:

1. 1.2.4.1 Lobby for health services to meet the needs of our community
2. 1.2.5.1 Develop grant applications for facilities to enable active participation in sport and other recreational activities
3. 1.3.3.1 Lobbying government to encourage investment in Uralla Culture and creative areas
4. 1.3.3.2 Development of a cultural/community grant application assistance program to support events and community projects
5. 1.4.3.1 Development of website content to promote understanding of the Council services available
6. 1.4.6.1 Develop Access & Disability Plan
7. 1.4.6.2 Deliver Main Street Access Project
8. 2.1.2.1 Develop a New England business development prospectus in collaboration with New England Councils and Regional Development Australia.

9. 2.1.5.1 Liaise with local businesses and government agencies to organise information workshops on New Technologies.
10. 2.2.6.1 Develop a Cultural Plan for Uralla Shire and submit funding application to deliver on the identified events hosting infrastructure needs.

Performance Measures:

1. Community Development Strategy completed
2. Access & Disability Plan completed
3. Number of funding applications submitted

Capital Works:

Responsible Manager: Executive Manager Community & Culture

Ageing & Disability Services

Service Description:

Uralla Shire Council offers a range of services designed to support and keep people who are frail aged; have a permanent or moderate disability; or carers of frail aged or disabled people living independently in the community. Uralla Council provides these services through its subsidiaries, Tablelands Community Support Options (TCSO) and Kamilaroi Ageing and Disability Service (KADS). TCSO provides these services in the Local Government areas of Armidale, Guyra, Uralla and Walcha and its KADS service operates in Tamworth, Quirindi, Narrabri, Inverell and Boggabilla.

Key Outputs:

- Respite programs
- Ageing and Disability Support Services
- Neighbourhood Centre operations and programs
- Aboriginal Elders Day Centre operations and programs

Stakeholders & Customers:

- Service Users and their supporters
- Home and Community Care
- Department of Family and Community Services
- Department of Social Services
- Other Community Service providers
- Other Councils in which services are provided
- National Disability Scheme

Goals & Strategies:

Goal 1.4 Access to and Equity of Services

Strategy 1.4.2 Provide Quality Community Support. Ageing and Disability Services

Actions & Programs 2016/17:

1. 1.4.2.1 Develop and implement a plan for the provision of Consumer Direct Care services through Direct Support Workers
2. 1.4.2.2 Implement a new consumer focused database
3. 1.4.2.3 Explore new opportunities to gain contracts for the provision of funded community support services

Performance Measures:

1. Number of clients receiving consumer direct care packages
2. Number of direct support worker services
3. New database incorporated across Community Support Services
4. Accreditation and NDS requirements are met

Capital Works:

N/A

Responsible Manager: Executive Manager Community & Culture

Community Transport

Service Description:

This service is designed to alleviate transport disadvantages and increase mobility in a sustainable way by offering transport options to residents to get to essential services such as shopping, medical or social appointments. This is delivered through a combination of; using community transport vehicles, a Volunteer Driver Service, a Taxi Voucher Scheme or via private bus contractors. Eligibility is for people living independently in the community who are either: frail aged, have a permanent, moderate disability, carers of frail aged or disabled people, transport disadvantaged or geographically isolated. Uralla Shire Council operates this service through its subsidiary, Tablelands Community Transport and additionally provides services in the Council areas of Armidale, Guyra and Walcha.

Key Outputs:

- Community transport options (various)
- Volunteer driver service
- Taxi voucher scheme

Stakeholders & Customers:

- Transport disadvantaged community members and their carers
- Transport for NSW
- Local taxi and bus operators
- Volunteer drivers
- Other Councils in which services are provided
- National Disability Service (NDS)
- Family and Community Services (FACS)

Goals & Strategies:

Goal 1.1 – A proud, unique and inviting community

Strategy

- 1.1.4 Support, encourage and celebrate community participation and volunteerism

Goal 1.4 - Access to and equity of services

Strategies:

- 1.4.2 Provide quality Community Care, Ageing and Disability services
- 1.4.3 Create a better understanding within the community of the services and facilities council provides
- 1.4.5 Lobby government to maintain and improve community and public transport services and infrastructure
- 1.4.6 Work towards achieving the status of a Disability Friendly community through the provision of accessible facilities and services

Actions & Programs 2016/17:

1. 1.1.4.3 Develop a program to attract more volunteer drivers for community transport
2. 1.4.3.2 Promote community transport services to community members and other service providers
3. 1.4.6.3 Contribute to the development of Councils Access and Disability Plan
4. 1.4.2.4 Allocate Community Transport resources in an efficient and effective manner
5. 1.4.5.1 Lobby Government to maintain community transport funding levels

Performance Measures:

1. Number of volunteer hours
2. Number of transport trips provided
3. National Disability Scheme requirements met
4. Access and Disability Plan completed

Capital Works:

N/A

Responsible Manager: Executive Manager Community & Culture

Aged Care Facilities

Service Description:

The provision of residential aged care services that cater for a wide variety of care needs and respite.

Key Outputs:

- Residential aged care
- Respite care/ convalescent care

Stakeholders & Customers:

- All residents
- Resident representatives (families and significant others)
- Friends of McMaugh's
- Government Departments (DSS)
- Medicare
- Local health providers (General practitioners, Allied health professionals, local hospitals and multi-purpose services)

Goals & Strategies:

Goal: 1.4 Access to and equity of services

Strategy:

1.4.1 - provide and maintain McMaugh Gardens Aged Care Facility to allow older residents to remain closer to their families

Actions & Programs 2016/17:

1. 1.4.1.1 Operate the McMaugh Gardens facility in a financially sustainable manner
2. 1.4.1.2 Develop an asset management plan for Aged Care Facilities
3. 1.4.1.3 Maintain aged care facilities to a standard that meets all accreditation requirements

Performance Measures:

1. Operating result of McMaugh Gardens
2. Accreditation requirements met
3. Asset management plan completed
4. Resident satisfaction score

Capital Works:

McMaugh Gardens Upgrade IT system

Grace Munro Upgrade Fire Sprinkler System

Responsible Manager: Executive Manager Community & Culture

Infrastructure & Regulation Management

Service Description:

Provision of professional guidance and management to the Infrastructure and Regulation Department including the efficient allocation of resources within resourcing strategy guidelines

Key Outputs:

- Asset Management Strategy and Plans
- Service Plans
- Project Management
- Asset data and systems

Stakeholders & Customers:

- Council Staff
- Uralla Shire Residents
- Contractors and Consultants
- Relevant Government Departments

Goals & Strategies:

Goal 2.4 Communities that are well serviced with essential infrastructure

Strategy:

2.4.2 **Implement** Council's strategic asset management plans and continuing to develop asset systems, plans and practises for infrastructure assets to minimise whole of life costs.

Goal 4.2 An effective and efficient organisation

Strategies:

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

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

Actions & Programs 2016/17:

1. 2.4.2.1 Complete all asset plans to update Councils Asset Management Strategy
2. 2.4.2.2 Develop and implement an electronic asset management system for all Council assets
3. 4.2.1.3 Implement and maintain all Service Plans for the Infrastructure & Regulation Department
4. 4.2.1.4 Develop a training plan in consultation with Human Resources for all Infrastructure & Regulation staff
5. 4.2.3.2 Participate in Regional and Local transport planning meetings
6. 4.2.3.3 Undertake the Council asset revaluation program
7. 2.1.3.2 Continue to lobby State & Federal Governments for funding for transport infrastructure.
8. PBPR Develop and adopt Asset Management Plans for Caravan Parks
9. FFTF Review of asset valuations and depreciation methodology completed for all asset classes
10. FFTF Backlog is documented in the AMS and is evidence based
11. FFTF A catalogue of assets not to be replaced at the end of their useful life is constructed and adopted

Performance Measures

1. Asset Management Plans for all classes of assets developed and adopted
2. Asset registers comply with standards and produce financial information required by Council
3. Councils asset management plans, registers and financial information is aligned and integrated and meets management requirements
4. Accuracy of valuation, condition rating and depreciation expense validated
5. Backlog figures are accurate a Council has adopted a schedule to eliminate
6. Catalogue of assets not to be replaced is adopted and the community advised

Capital Works:

Asset management Plans

Water and Sewer Strategic Business plans

Responsible Manager: Director Infrastructure & Regulation

Plant & Equipment

Service Description:

Purchase and maintain modern plant and equipment fleet for utilisation in the delivery of Council Services.

Key Outputs:

Reliable construction and maintenance fleet

Stakeholders & Customers:

- Heavy Plant
- Light Plant
- Fleet
- Workshop Operators

Goals & Strategies:

Goal: 4.2 An effective and efficient organisation

Strategy:

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

Actions & Programs 2016/17:

1. 4.2.1.5 All plant and equipment maintained to requirements
2. 4.2.1.6 Undertake the plant replacement program
3. 4.2.1.7 Plant Asset Management Plan completed and implemented
4. FFTF Review of plant fleet completed

Performance Measures:

1. Plant replacement program completed
2. Plant asset management plan completed
3. Review of plant fleet completed and recommendations implemented

Capital Works:

Plant Replacement Program

Backhoe
Grader
Water truck
8t Tipper
Light Vehicles

Responsible Manager:

Manager Infrastructure and Works

Depots

Service Description:

Provision of Depots in Uralla and Bundarra to allow efficient and effective management of plant, equipment and materials in a secure environment to enable service delivery

Key Outputs:

- Workshop
- Staff Amenities
- Garaging
- Stores
- Secure Yard Space
- Fuel Systems

Stakeholders & Customers:

- All operational services
- Operations managers, supervisors and staff
- Contractors and suppliers

Goals & Strategies:

Goal: 4.3 Deliver the goals and strategies of the Community Strategic Plan

Strategy:

4.3.1 Resource the organisation and Council adequately to provide the services and support functions required.

Actions & Programs 2016/17:

1. 4.3.1.11 Develop a Depot Asset Management Plan.
2. 4.3.1.12 Control stock effectively to enable service delivery
3. 4.3.1.13 Provide secure storage and garaging facilities for plant and equipment

Performance Measures:

1. Stock write off < \$1,500 per annum.
2. Depot Asset Management Plan completed.
3. Level of stock loss and write –off

Capital Works:

Responsible Manager: Manager Infrastructure & Works

Private Works

Service Description:

The provision of services that due to location or specialist skills are not available from local contractors.

Key Outputs:

- Private Works
- Private works quotations

Stakeholders & Customers:

- All Shire residents
- Developers
- Contractors and consultants

Goals & Strategies:

Goal: 4.3 Deliver the goals and strategies of the Community Strategic Plan

Strategy

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

Actions & Programs 2016/17:

1. 4.3.1.14 Offer profit making services for private works to help off-set council cost when plant and staffing capacity exists.

Performance Measures:

1. Average profit on private works

Capital Works:

N/A

Responsible Manager: Director Infrastructure & Regulation

Emergency Services

Service Description:

Provide an annual contribution to Rural Fire Service, NSW Fire and Rescue and State Emergency Services.

Key Outputs:

- Service Level Agreements

Stakeholders & Customers:

- All residents
- RFS
- SES
- NSW Fire and Rescue
- All Emergency Support Agencies

Goals & Strategies:

Goal 3.2

Strategy 3.2.3: Ensure that Uralla Shire is sufficiently prepared to deal with natural disasters including bushfire, major storms and flood events.

Actions & Programs 2016/17:

1. 3.2.3.1 Provide annual contribution to the RFS, SES and NSW Fire and Rescue in-line with budget allocations.

Performance Measures:

1. Annual contributions within budget allocations.

Capital Works:

SES Levy

RFS Levy

Responsible Manager: Director Infrastructure & Regulation

Sealed Roads

Service Description:

This service is responsible for ensuring Councils sealed road network is maintained, rehabilitated and reviewed in order to keep them in a safe condition in-line with service standards and available resources.

Key Outputs:

- Bitumen Road maintenance program.
- Bitumen Road shoulder grading and mower program.
- Linemarking
- Asset renewal program program
- Road signs, posts and guardrails

Stakeholders & Customers:

- All residents
- Travellers and Tourists
- Businesses
- Road Transport Industry
- Roads and Maritime Services
- Transport NSW

Goals & Strategies:

Goal: 2.3 A safe and efficient network of arterial roads and supporting infrastructure; and town streets, footpaths and cycleways that are adequate, interconnected and maintained.

Strategies:

- 2.3.1 Provide an effective road network that balances asset conditions with available resources and asset utilisation.
- 2.3.3 Ensure road network supporting assets (signs, posts, lighting, guardrails etc) are maintained adequately and renewed as scheduled.
- 2.3.4 Provide a network of town and village streets that balances asset conditions with available resources and asset utilisation.

Goal: 2.1 An attractive environment for business, tourism and industry.

Strategy:

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

Actions & Programs 2016/17:

1. 2.3.1.1 Undertake bitumen maintenance program in line with established service levels and intervention points.
2. 2.3.1.2 Undertake sealed roads capital renewal program
3. 2.3.4.1 Undertake town streets maintenance and resealing programs
4. 2.3.3.1 Undertake sealed road network supporting infrastructure replacement program
5. 2.1.3.3 Apply for funding for transport infrastructure expansion projects

Performance Measures:

1. Sealed Road satisfactorily maintained
2. Bitumen Reseal Program completed
3. Capital works completed within budget.

Capital Works:

Bingara Road 2k extension

Jacksons Road 640 m seal

Saumarez War Service Road 30m seal

Bundarra road rehabilitation

Regional roads resealing

Urban streets resealing

Rural roads resealing

Bundarra road curve improvement

Responsible Manager: Manager Infrastructure and Works

Unsealed Roads

Service Description:

This service is to maintain and renew the unsealed road network to attempt to provide safe, comfortable and all weather access on the minor road network.

Key Outputs:

- Roads gravel and graded to provide all weather access
- Gravel Resheeting Program
- Asset Management Plan
- Asset Renewal Program

Stakeholders & Customers:

- All residents
- Travellers and Tourists
- Businesses
- Road Transport Industry
- Roads and Maritime Services
- Transport NSW

Goals & Strategies:

Goal 2.3 A safe and efficient network of arterial roads and supporting infrastructure; and town streets, footpaths and cycleways that are adequate, interconnected and maintained.

Strategies:

- 2.3.1 Provide an effective road network that balances asset conditions with available resources and asset utilisation.
- 2.3.3 Ensure road network supporting assets (signs, posts, lighting, guardrails etc) are maintained adequately and renewed as scheduled.

Actions & Programs 2016/17:

1. 2.3.1.5 Undertake maintenance grading program in line with established service levels and intervention points
2. 2.3.1.6 Undertake gravel resheeting program in line with established service levels.
3. 2.3.3.1 Undertake unsealed road network supporting infrastructure replacement program

Performance Measures:

1. Unsealed roads satisfactorily maintained
2. Gravel resheeting program completed

Capital Works:

Regional roads gravel resheeting
Local roads gravel resheeting

Responsible Manager: Manager Infrastructure and Works

Transport Facilities

Service Description:

The provision of carpark, street lighting, bus shelters, safety items and street furniture as part of Councils interconnected road network.

Key Outputs:

- Street Lighting
- Car Parks
- Bus Shelters
- Safety Items
- Street Furniture

Stakeholders & Customers:

- All road users
- Traveller's and Visitors
- Roads and Maritime Services
- Public Transport providers
- Schools

Goals & Strategies:

Goal 2.3 A safe and efficient network of arterial roads and supporting infrastructure; and town streets, footpaths and cycleways that are adequate, interconnected and maintained

Strategy:

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

Goal: 1.4 Access to and equity of services

Strategy:

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

Actions & Programs 2016/17:

1. 1.4.5.2 Lobby government for new or improved community and public transport infrastructure in Uralla and Bundarra
2. 2.3.3.2 Renew and maintain Councils transport facilities in-line with the Asset Management Plan
3. 2.3.8.1 Undertake the renewal and maintenance program for Public Transport facilities
4. PBPR Develop and adopt the Transport Asset Management Plan

Performance Measures:

1. Transport Management Plan adopted by Council
2. Transport Facilities satisfactorily maintained.

Capital Works:

N/A

Responsible Manager: Manager Infrastructure and Works

Bridges & Causeways

Service Description:

The provision of culverts, causeways and bridges on local and regional roads throughout the Shire.

Key Outputs:

- Concrete Bridges
- Timber Bridges
- Culverts
- Causeways

Stakeholders & Customers:

- All residents
- Travellers and Tourists
- Businesses
- Road Transport Industry
- Roads and Maritime Services
- Transport NSW

Goals & Strategies:

Goal: 2.1 An attractive environment for business, tourism and industry.

Strategy:

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

Goal 2.3 A safe and efficient network of arterial roads and supporting infrastructure; and town streets, footpaths and cycleways that are adequate, interconnected and maintained.

Strategy:

2.3.2 Maintain, renew and replace Council bridges and culverts as required.

Goal: 2.4 Communities that are well-served with essential infrastructure.

Strategy:

2.4.2 Implement Council's strategic asset management plans and continuing to develop asset systems, plans and practices for infrastructure assets to minimize whole of life costs.

Actions & Programs 2016/17:

1. 2.3.2.1 Inspect all bridges and carry out the required maintenance programs
2. 2.3.2.2 Replace Abington Creek Bridge
3. 2.1.3.1 Lobby government for the funding of timber bridge replacement on local roads.
4. 2.4.2.3 Implement and maintain Councils Bridges Asset Management Plan

Performance Measures:

1. Timber bridges condition assessment completed
2. Concrete bridge and culvert inspections completed
3. Abington Creek Bridge and approaches completed

Capital Works:

Mihi Bridge – replace timber deck

Munsies bridge – replace timber deck

Responsible Manager: Manager Infrastructure and Works

Kerb & Gutter

Service Description:

The provision of Kerb and gutter as part of an integrated street network to assist with drainage, footpath maintenance and shoulder maintenance.

Key Outputs:

- Kerb and Guttering
- Drainage Infrastructure

Stakeholders & Customers:

- All residents
- Travellers and Tourists

Goals & Strategies:

Goal: 2.4 Communities that are well serviced with essential infrastructure

Strategy: 2.4.5 Ensure adequate public car-parking and kerb and guttering infrastructure is provided, maintained and renewed.

Actions & Programs 2016/17:

1. 2.4.5.1 Inspect all kerb and gutter and undertake the required repair and replacement program.
2. 2.3.7.1 Implement and maintain developer contribution plan for kerb and guttering expansion projects.

Performance Measures:

1. Kerb and gutter inspection and repair program completed

Capital Works:

Kerb & Gutter Renewal Program

Responsible Manager: Manager Infrastructure and Works

Stormwater & Drainage

Service Description:

The provision of stormwater drainage infrastructure to manage rainfall and storm events.

Key Outputs:

- Stormwater infrastructure
- Gross pollutant traps

Stakeholders & Customers:

- All residents
- Businesses
- Visitors and Tourists

Goals & Strategies:

Goal: 3.1 To preserve, protect and renew our beautiful natural environment

Strategy:

3.1.4 Protect and maintain a healthy catchment and waterways.

Goal: 3.4 Secure, sustainable and environmentally sound water-cycle infrastructure services

Strategy:

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

Actions & Programs 2016/17:

1. 3.4.3.1 Maintain and renew stormwater and drainage infrastructure
2. 3.1.4.1 Maintain and renew gross pollution traps
3. 3.4.3.2 Complete Stormwater Drainage Management Plan
4. 3.4.3.3 Implement and maintain a Stormwater Asset Management Plan

Performance Measures:

1. Number of times Gross Pollutant serviced
2. Stormwater Asset Management Plan adopted

Capital Works:

Stormwater network renewal program

Responsible Manager: Manager Infrastructure and Works

Footpaths & Cycleways

Service Description:

Provide a well maintained network of footpaths and cycleways linked to provide benefits to all residents and visitors.

Key Outputs:

- Concrete & bitumen sidewalks & footpaths
- Bike tracks
- Walking trails

Stakeholders & Customers:

- All residents
- Visitors and Tourists
- Roads and Maritime Services
- NSW Sport and Recreation.

Goals & Strategies:

Goal: 1.2 A safe, active and healthy shire

Strategy:

1.2.1 Provide and maintain accessible quality sport and recreation facilities that encourage participation.

Goal 2.3 A safe and efficient network of arterial roads and supporting infrastructure; and towns streets, footpaths and cycleways that are adequate, interconnected and maintained.

Strategy:

2.3.5 Maintain existing walking and cycling networks across the region.

Actions & Programs 2016/17:

1. 2.3.5.1 Undertake annual inspections of all footpaths and the required maintenance and repair program
2. 2.3.5.2 Construction of the next stage of the Bundarra CBD footpath
3. 1.2.1.1 Apply for funding for the extension of Councils cycle-way network
4. 2.3.6.1. Submit funding applications to the RMS for extension of the cycleway network.

Performance Measures:

1. Number of footpaths / cycleways complaints received - per month
2. Construction of Bundarra CBD footpath completed
3. Annual cycleway / footpath inspections completed.

Capital Works:

Cycleway Extension Program – Maitland Street

New footpath at Uralla PO

Footpath renewal program

Responsible Manager: Manager Infrastructure and Works

Quarries & Pits

Service Description:

The provision of suitable gravel and sand for construction and gravel resheeting from Council's gravel pit.

Key Outputs:

- Gravel
- Sand

Stakeholders & Customers:

- Infrastructure services
- Transport network users

Goals & Strategies:

Goal 4.2 An effective and efficient organisation

Strategy

4.2.1 Provide a range of services

Actions & Programs 2016/17:

1. 4.2.1.8 Manage Council's gravel pit in order to supply sand and gravel in a consistent and cost effective manner.

Performance Measures:

1. Extracted cost of gravel per tonne

Capital Works:

N/A

Responsible Manager: Manager Infrastructure and Works

Swimming Complex

Service Description:

The provision of a fun, safe and welcoming swimming complex in Uralla for use by all of the community and visitors.

Key Outputs:

- 25m Outdoor pool
- Toddlers pool
- Kiosk facility

Stakeholders & Customers:

- All residents
- Learn to Swim instructors
- Swimming clubs
- Uralla and district schools
- Health Department
- Royal Lifesaving Society

Goals & Strategies:

Goal: 1.2 A safe, active and healthy shire

Strategies:

- 1.2.1 Provide and maintain accessible quality sport and recreation facilities that encourage participation.
- 1.2.2 Partner with health agencies and community organisations in promoting healthy lifestyles and better health outcomes.

Actions & Programs 2016/17:

1. 1.2.1.2 Maintain the Swimming Complex and surrounds in accordance with established service levels.
2. 1.2.1.3 Test and maintain pool water quality in compliance with Department of Health guidelines.
3. 1.2.1.4 Implement and maintain a Swimming Complex Asset Management Plan.
4. 1.2.2.1 Promote the Uralla Swimming complex and encourage participation in aquatic recreation.
5. 2.4.3.1 Undertake the maintenance and renewal program for Council's parks, gardens & open space facilities.

Performance Measures:

1. Water testing meets Department of Health standards.
2. Asset Management Plan implemented and maintained.

Capital Works:

N/A

Responsible Manager: Manager Infrastructure and Works

Parks, Gardens & Open Space

Service Description:

The provision of public parks, gardens and open spaces throughout the Council area for the enjoyment of all residents and visitors.

Key Outputs:

- Public parks and gardens
- Town and villages entrances
- Street scopes and CBD gardens
- Nature reserves

Stakeholders & Customers:

- All residents
- Visitors and Tourists
- Volunteer Groups

Goals & Strategies:

Goal: 1.2 A safe, active and healthy shire

Strategies:

- 1.2.5 Provide, develop and maintain children's play and recreational facilities that encourage active participation.
- 1.2.6 Provide, maintain and develop passive recreational facilities and parklands to encourage greater utilisation and participation.

Actions & Programs 2016/17:

1. 1.2.6.1 Maintain and renew all parks, gardens and public open spaces in accordance with established service levels.
2. 1.1.2.1 Develop an overarching Open Spaces Strategy for the Uralla Shire guided by consultation with the community and key stakeholders.
3. 1.1.1.1 Liaise with volunteers and other community groups to assist in the maintenance of parks, gardens and open spaces.
4. 1.2.5.1 Seek external funding partnerships for the renewal and upgrade of parks, play equipment and public spaces as identified in the Open Spaces Strategy.
5. 3.1.2.1 Develop an Open Space Strategy for the ongoing improvement of Councils parks, gardens, town entrances, street scopes and open spaces.
6. PBPR Develop and adopt Parks reserves sporting facilities and open spaces Asset Management Plan
7. FFTF Review of Open space and recreation services

Performance Measures:

1. Open Space Strategy completed and adopted
2. Parks Reserves Sporting Facilities and Open Spaces Asset management Plan developed and adopted
3. Parks, gardens and open spaces satisfactorily maintained

Capital Works:

Responsible Manager: Manager Infrastructure and Works

Sporting Grounds & Facilities

Service Description:

To provide quality, safe and well-maintained sporting ground facilities to accommodate sporting groups and encourage recreation and healthy lifestyles throughout our community.

Key Outputs:

- Sporting grounds
- Sports courts
- Canteen and change room facilities

Stakeholders & Customers:

- All residents
- All sporting associations
- Volunteers
- Department of Sport and Recreation
- Department of Health

Goals & Strategies:

Goal: 1.2 A safe, active and healthy shire

Strategies:

- 1.2.1 Provide and maintain accessible quality sport and recreation facilities that encourage participation.
- 1.2.5 Provide, maintain and develop children's play and recreational facilities that encourage active participation.

Actions & Programs 2016/17:

1. 1.2.5.3 Construct a change room and canteen facility at the Uralla Sporting Complex.
2. 1.2.5.4 Construction of all weather court for basketball / netball at the Uralla Sporting Complex.
3. 1.2.1.5 Seek external funding partnerships for the renewal and upgrade of sporting fields and facilities of identified in the Open Space Strategy.
4. 1.2.1.6 Engage with the community and key stakeholders in order to guide the development of an overarching Open Space Strategy.
5. 1.2.1.7 Maintain and renew all sporting fields and facilities in accordance with established service levels.

Performance Measures:

1. Construction of canteen / changeroom completed within budget.
2. Sporting fields and facilities maintained in accordance with established service levels - < 1 complaint / month.
3. Open Space Strategy completed.

Capital Works:

Responsible Manager: Manager Infrastructure and Works

Public Buildings & Amenities

Service Description:

The provision of public buildings and amenities throughout the Shire are for the utilisation of all residents, community groups and visitors.

Key Outputs:

- Public Halls and Community Centres
- Public Amenities

Stakeholders & Customers:

- All residents
- Community groups
- Visitors and Tourists
- All Council lessees

Goals & Strategies:

Goal: 1.4 Access to and equity of services

Strategy: 1.4.4 Provide opportunities for residents to enjoy access to arts, festivals, sporting activities, recreation, community and cultural activities.

Actions & Programs 2016/17:

1. 1.4.4.2 Implement and maintain a Buildings Asset Management Plan
2. 1.4.4.3 Undertake the Buildings Maintenance and Renewal Program.
3. 2.4.1.1 Undertake the maintenance and renewal program for Councils public amenities.

Performance Measures:

1. Public buildings and amenities maintained in line with established service plans.
2. Public Buildings renewal program completed
3. Public and Operational Buildings asset management Plan completed and adopted

Capital Works:

Land acquisitions associated with Uralla Caravan Park

Responsible Manager: Director Infrastructure & Regulation

Operational Buildings

Service Description:

To provide a healthy work environment for Council staff and Councillors and provide safe, healthy and functional operational buildings to facilitate the delivery of council services.

Key Outputs:

- Council Chambers and Buildings
- Council Offices

Stakeholders & Customers:

- Council staff
- All residents
- Councillors

Goals & Strategies:

Goal: 4.3 Deliver the goals and strategies of the Community Strategic Plan

Strategy: 4.3.1. Resource the organisation of Council adequately to provide the services and support functions required to deliver the goals and strategies detailed in this plan.

Actions & Programs 2016/17:

1. 4.3.1.15 Undertake the Operational Buildings maintenance and renewal program
2. 4.3.1.16 Maintain Councils Buildings Asset Management Plan

Performance Measures:

1. Maintenance and renewal program completed.

Capital Works:

Responsible Manager: Manager Infrastructure and Works

Cemeteries

Service Description:

The maintenance of public cemeteries and the provision of interment services in Uralla.

Key Outputs:

- Interments – Lawn, General, Niche
- Family History Information

Stakeholders & Customers:

- All residents and their families
- Funeral directors
- Visitors

Goals & Strategies:

Goal: 1.1 A proud, unique and inviting community

Strategy: 1.1.3 Respect the heritage of the region and highlight and enhance our unique characteristics

Actions & Programs 2016/17:

1. 1.1.3.1 Undertake maintenance of all cemeteries in accordance with established service levels
2. 1.1.3.2 Seek heritage funding to carry out restoration work at Uralla's Old Cemetery
3. 1.1.3.3 Provide family history information
4. 1.1.3.4 Undertake grave digging and interment services
5. PBPR Develop and adopt a Cemetery's Asset Management Plan

Performance Measures:

1. Cemeteries satisfactorily maintained
2. Number of interments
3. Asset Management Plan completed and adopted

Capital Works:

N/A

Responsible Manager:

Manager Infrastructure and Works

Land-Use Planning

Service Description:

The provision, implementation and enforcement of planning controls and strategies which are suitable for the long-term development and sustainability of the Uralla Shire Council.

Key Outputs:

- Local Environmental Plan
- Development Control Plans
- Developer contribution plans
- Local Heritage Plans
- Flood modelling

Stakeholders & Customers:

- All residents
- Developers
- Business sector
- NSW Department of Planning and Environment

Goals & Strategies:

Goal: 2.2 Growing and diversified employment, education and tourism opportunities

Strategy: 2.2.1 Provide land use planning that facilitates employment creation.

Goal: 3.2 Maintain a healthy balance between development and the environment

Strategy: 3.2.1 Retain open space and greenbelts.

Goal: 3.1 To preserve, protect and renew our beautiful natural environment

Strategies:

3.1.1 Record and promote the region's heritage in partnership with the community.

3.1.3 Protect the Shire's historic buildings and sites, recognizing their value to the community.

Actions & Programs 2016/17:

1. 2.2.1.1 Monitor and review Council's Local Environment Plan and other strategic and supporting planning documents.
2. 2.2.2.1 Assess and maintain a sufficient supply of residential, lifestyle, agricultural, commercial and industrial zoned land.
3. 3.2.1.1 Review and monitor environmental protection measures for sensitive land.
4. 3.1.1.1 Continue to implement the recommendations of Council's Heritage Strategy within budget allocations..
5. 3.1.3.1 Administer a Heritage Advisory Service and Local Heritage Assistance Fund.
6. 2.2.3.1 Provide consultation with potential new business operators and pre-development application assistance.

Performance Measures:

1. Heritage funding reports lodged by due date
2. LEP maintained satisfactorily
3. DCP current and maintained

Capital Works:

N/A

Responsible Manager: Manager Town Planning and Regulation

Development Control

Service Description:

The provision, implementation and enforcement of planning controls and strategies which are suitable for the long-term development and sustainability of the Uralla Shire Council.

Key Outputs:

- Development approvals.
- Construction Certificates.
- e-planning Services
- Section 149 Certificates
- Compliance enforcement for all regulatory services.

Stakeholders & Customers:

- All residents
- Builders and tradespeople
- Developers
- Building Professionals Board
- NSW Department of Planning and Environment

Goals & Strategies:

Goal: 2.2 Growing and diversified employment, education and tourism opportunities

Strategy: 2.1.4 Implement tools to simplify development processes and encourage quality commercial, industrial and residential development.

Goal: 3.2 Maintain a healthy balance between development and the environment

Strategy: 3.2.2 Educate the community about sustainable practices in the home, at work and in public areas.

Actions & Programs 2016/17:

1. 2.1.4.1 Assess and determine regulatory applications, including development applications, complying development certificates, construction certificates, Section 68 certificates, Bushfire Attack Level (BAL) Certificates, and Conveyancing Certificates.
2. 3.2.2.1 Promote and provide pre-lodgement advice on all aspects of development.
3. 2.1.4.2 Ensure that building certification and inspection is carried out as per National Construction and the requirements of the Building Professionals Board.

Performance Measures:

1. Control plans and policies for local development and regulatory functions are reviewed.
2. Approvals and inspections completed within statutory time frames
3. Compliance matters are enforced per the relevant Acts
4. NSW Department of Planning annual benchmarking reports which are reports

Capital Works:

N/A

Responsible Manager: Manager Town Planning and Regulation

Public Health

Service Description:

The inspection of all commercial food outlets on a regular basis to ensure facilities meet current Health Department standards and to investigate any complaints relating to commercial food outlets.

The inspection and licensing of on site sewerage system treatments.

Key Outputs:

- Food premises certification
- Food handling certification
- Sewer treatment systems licences and inspection
- Risk and council wide Compliance register

Stakeholders & Customers:

- All residents
- Cafes, restaurants, and public food premises
- Visitors to the area
- NSW Food Authority
- NSW Planning and Environment

Goals & Strategies:

Goal: 1.2 A safe, active and healthy shire

Strategy 1.2.8 Provide effective regulatory, compliance and enforcement service for the community.

Actions & Programs 2016/17:

1. 1.2.8.1 Carry out food premises inspections to ensure compliance with the Food Act.
2. 1.2.8.2 Orders to be issued or served where necessary as per the Local Government Act, EP&A Act and POEO Act and Associated Regulations
3. 1.2.8.3 Register, license and inspect on site sewerage treatment systems.
4. PBPR Establish a Regulation and compliance register

Performance Measures:

1. Food premises inspected annually
2. Annual food premises return submitted to Food Authority
3. Number of registrations and inspections of sewerage treatment services
4. Risk compliance strategy developed and adopted by Council

Capital Works:

N/A

Responsible Manager: Manager Town Planning & Regulation

Regulation & Enforcement

Service Description:

Enforcement of the requirements of the Companion Animals Act and Protection of the Environment Act across the community and educating the community on Animal control.

Key Outputs:

- Companion Animal Registration
- Companion Animal Ranger Duties
- Impounding

Stakeholders & Customers:

- All Shire residents
- Businesses

Goals & Strategies:

Goal 1.2 A safe active and healthy Shire

Strategy:

1.2.8 Provide effective regulatory compliance and enforcement services for the community.

Actions & Programs 2016/17:

1. 1.2.8.4 Undertake animal registrations
2. 1.2.8.5 Undertake remedial action for animal noise complaints
3. 1.2.8.6 Undertake impounding of animals and stray stock

Performance Measures:

1. Number of animals registered
2. Number of animals impounded

Capital Works:

N/A

Responsible Manager: Manager Town Planning and Regulation

Waste Management

Service Description:

The provision of sustainable waste and recycling services and facilities for Uralla Shire residents and businesses. Including proactively promoting waste avoidance and reduction; increasing re-use and recycling; and reducing litter and illegal dumping.

Key Outputs:

- Uralla Waste Management Facility
- Bundarra Landfill Facility
- Kingstown Waste Transfer Station
- Public Waste Bins
- Waste & Recycling Education and Advertising
- Waste Asset management Plan

Stakeholders & Customers:

- Uralla Shire residents, businesses and organizations
- Northern Inland Regional Waste (NIRW)
- NSW Environmental Protection Authority
- Other government entities – Department of Lands, Office of Environment and Heritage,
- Keep NSW Beautiful
- Local schools and preschools
- Contractors
- Commercial clients

Goals & Strategies:

Goal: 3.3 Reuse, recycle and reduce wastage.

Strategies:

- 3.3.1 Promoting recycling, reusing and providing regular and efficient waste and recycling services
- 3.3.2 Providing education to the community on ways to minimize the waste produced by households
- 3.3.3 Implementing initiatives to reduce illegal dumping and providing community education to prevent litter

Actions & Programs 2016/17:

1. 3.3.1.1 Provide waste collection services in an efficient and effective manner
2. 3.3.1.2 Manage Councils Waste Management facility, landfill sites and transfer station
3. 3.3.2.1 Undertake the Waste avoidance, waste reduction and recycling program
4. 3.3.2.2 Operate Councils community recycling centre
5. 3.3.3.1 Develop and implement a waste education program
6. PBPR Develop and adopt the Waste Asset Management Plan
7. FFTF Develop and implement a waste business plan

Performance Measures:

1. Litter and illegal dumping compliance program approved by Executive Dec 2015
2. Waste Management Asset Plan developed adopted and implemented
3. Revenue increased and real expenditure reduced
4. Kerbside service review
5. Waste diversion rates and targets

Capital Works:

Uralla Waste Facility new Baler

Responsible Manager: Director Infrastructure and Regulation

Environmental Management

Service Description:

The provision of support and partnership arrangements with the community and other agencies to conserve, protect and rehabilitate the Shire's priority ecological landscapes, while reducing the ecological footprint of Council and the community.

Key Outputs:

- Weed control
- Bush Regeneration
- Management maps for High Conservation Value Roadside Reserves
- Management Plans for key environmental landscapes
- Review of environmental factors for Council construction projects
- Environmental Management Plans and Offset Management Plans

Stakeholders & Customers:

- All residents
- Council staff
- New England Weeds Authority
- Southern New England Landcare
- Neighbouring Councils
- Project Partners
- Northern Tablelands Local Lands Services
- Regional and State environmental and conservation groups
- NSW Office of Environment and Heritage

Goals & Strategies:

Goal: 3.1 To preserve, protect and renew our beautiful natural environment

Strategies:

3.1.4 Protect and maintain a healthy catchment and waterways.

3.1.5 Raise community awareness of environmental and biodiversity issues.

Goal: 3.2 Maintain a healthy balance between development and the environment

Strategy: 3.2.2 Educate the community about sustainable practices in the home, at work and in public places.

Goal: 3.3 Reuse, recycle and reduce wastage

Strategy: 3.3.5 Identifying technologies in Council's facilities, infrastructure and service delivery to reduce our ecological footprint.

Actions & Programs 2016/17:

1. 3.1.5.1 Create a Bush Regeneration Strategy and Action Plan
2. 3.1.5.2 Complete the Management Plan for Roadside Vegetation. 2015/16
3. 3.1.5.3 Redevelop website information on Environmental Management in line with planned website development. 2016/17
4. 3.1.5.4 Implement priority strategies as identified by the Sustainability Action Plan.
5. 3.1.4.2 Develop a Management Plan for Wooldridge Fossicking Area. 2015/16
6. 3.2.2.2 Engage and collaborate with the Uralla ZNET project through participation on the Community Reference Group.
7. 3.3.5.1 Develop grants and projects in partnership with the Uralla ZNET project.
8. 3.3.5.2 Develop sound criteria to assess Environmental Management in infrastructure projects.
9. 3.2.2.3 Develop appropriate Environmental Management Policy, protocols and procedures.

Performance Measures:

1. Bush Regeneration Strategy completed.
2. Management Plans for the Wooldridge Fossicking Area and Roadside Vegetation Reserves completed.
3. Information on the Uralla Shire Council website.
4. Number of grants and projects developed

Capital Works:

N/A

Responsible Manager: Environmental Management Coordinator

Uralla Water Supply

Service Description:

The provision of a high quality and safe drinking water supply to the Uralla township and the maintenance, renewal and replacement of the infrastructure that facilitates such.

Key Outputs:

- Quality, safe drinking water.
- Water mains network
- Treatment Plant
- Reservoirs
- Water Supply Asset management Plan

Stakeholders & Customers:

- Uralla town residents
- NSW Office of Water
- Department of Health
- Environmental Protection Agency

Goals & Strategies:

Goal: 3.4 Secure, sustainable and environmentally sound water-cycle infrastructure services

Strategy: 3.4.1 Maintain and renew water network infrastructure to ensure the provision of secure, quality and reliable drinking water supplies.

Goal: 3.1 To preserve, protect and renew our beautiful natural environment

Strategy: 3.1.4 Protect and maintain a healthy catchment and waterways.

Goal: 3.3 Reuse, recycle and reduce waste

Strategy: 3.3.4 Identifying and implementing water conservation and sustainable water usage practices in Council operations.

Actions & Programs 2016/17:

1. 3.4.1.1 Uralla Water supply is provided and maintained in compliance with the Drinking Water Quality Management Plan.
2. 3.4.1.2 Review Councils Service Yield Study and Demand Management Plan.
3. 3.4.1.3 Complete annual water main replacement program.
4. 3.1.4.3 Review Dam Safety Plan.
5. 3.3.4.1 Inspect Councils water network to minimise water loss
6. PBPR Develop and Implement Water Supply Asset management Plan
7. PBPR Develop and implement Water Supply business plans

Performance Measures:

1. Department of Health standards met.
2. Main Replacement Program completed.
3. Water main breaks
4. Water Supply Asset management Plan adopted by Council
5. Business plans developed and adopted
6. Dividend payment obtained and profit margins improved

Capital Works:

Upgrade electrical/mechanical

Responsible Manager: Director Infrastructure & Regulation

Bundarra Water Supply

Service Description:

The provision of high quality and safe water supply to the Bundarra township.

Key Outputs:

- Quality drinking water
- Water mains network

Stakeholders & Customers:

- Bundarra town residents
- NSW Office of Water
- Department of Health
- Environmental Protection Agency

Goals & Strategies:

Goal: 3.4 Secure, sustainable and environmentally sound water-cycle infrastructure services

Strategies:

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

3.1.4 Protect and maintain a healthy catchment and waterways.

Actions & Programs 2016/17:

1. 3.4.1.4 Bundarra water supply is provided and maintained in compliance with the Drinking Water Quality Management Plan.
2. 3.4.1.5 Complete annual water main replacement program for Bundarra water.
3. 3.1.4.4 Review Councils Service Yield Study and Demand Management Plan for Bundarra water.

Performance Measures:

- Department of Health standards met.
- Main Replacement Program completed.
- Water main breaks

Capital Works:

Upgrade electrical and mechanical

Responsible Manager: Director Infrastructure & Regulation

Sewerage Services

Service Description:

The provision of a network of infrastructure to enable the collection and treatment of sewage in the Uralla township in accordance with public health and environment regulations.

Key Outputs:

- Sewerage network infrastructure
- Sewerage treatment plant
- Environmental monitoring
- Asset management Plan

Stakeholders & Customers:

- Residents and businesses in Uralla
- NSW Department of Health
- NSW Office of Water
- Environmental Protection Agency

Goals & Strategies:

Goal: 3.1 To preserve, protect and renew our beautiful natural environment

Strategy: 3.1.4 Protect and maintain a healthy catchment and waterways.

Goal: 3.4 Secure, sustainable and environmentally sound water-cycle infrastructure services

Strategy: 3.4.2 Maintain and renew the sewerage network infrastructure to ensure the provision of efficient and environmentally-sound sewerage services.

Actions & Programs 2016/17:

1. 3.4.2.1 Operate the sewer treatment plant in an efficient and effective manner
2. 3.4.2.2 Maintain and renew the sewer infrastructure network in-line with established programs
3. 3.1.4.5 Undertake environment and health testing of treated effluent.
4. PBPR Develop and adopt an Sewer Asset management Plan
5. PBPR Develop and implement Sewer business plan

Performance Measures:

1. EPA Licence conditions met
2. Number of blockages per km of main
3. Asset Management Plan adopted by Council
4. Business plan adopted by Council
5. Dividend payment obtained and profit margin improved

Capital Works:

Upgrade electrical/mechanical

Responsible Manager: Director Infrastructure & Regulation

PART 3: FINANCIAL SUMMARY



Financial Statements

URALLA SHIRE COUNCIL
INCOME STATEMENT
YEAR ENDED 30 JUNE 2017

	2015 Actual	2016 Estimate	2017 Budget
CONSOLIDATED			
Income from Continuing Operations			
<i>Revenue</i>			
Rates & Annual Charges	5,367,000	5,650,838	5,927,262
User Charges & Fees	6,451,000	5,167,408	7,954,579
Interest & Investment Revenue	236,000	401,977	316,450
Other Revenues	771,000	1,090,187	597,588
Grants & Contributions Provided for Operating Purposes	4,306,000	5,513,240	4,585,218
Grants & Contributions Provided for Capital Purposes	4,152,000	2,210,547	507,840
<i>Other Income</i>			
Net Gains from the Disposal of Assets			
Net Share of Interests in Joint Ventures & Associates Using the Equity Method			
<i>Total Income from Continuing Operations</i>	<u>21,283,000</u>	<u>20,034,197</u>	<u>19,888,937</u>
<i>Expenses from Continuing Operations</i>			
Employee Benefits & On-Costs	7,808,000	8,824,755	8,947,778
Borrowing Costs	124,000	228,912	148,763
Materials & Contracts	4,587,000	3,711,700	4,751,910
Depreciation & Amortisation	3,533,000	3,557,487	3,587,636
Impairment	0	0	
Other Expenses	1,411,000	2,109,030	1,699,514
Net Losses from the Disposal of Assets	56,000		
<i>Total Expenses from Continuing Operations</i>	<u>17,519,000</u>	<u>18,431,884</u>	<u>19,135,601</u>
<i>Discontinued Operations</i>			
Discontinued Operations - Profit/(Loss)	0	0	0
<i>Net Profit/(Loss) from Discontinued Operations</i>	<u>0</u>	<u>0</u>	<u>0</u>
Net Operating Result for the Year	<u>3,764,000</u>	<u>1,602,313</u>	<u>753,336</u>
Net Operating Result Before Grants and Contributions Provided for Capital Purposes	<u>-388,000</u>	<u>-608,234</u>	<u>245,496</u>

URALLA SHIRE COUNCIL
INCOME STATEMENT
YEAR ENDED 30 JUNE 2017

	2015 Actual	2016 Estimate	2017 Budget
GENERAL FUND			
Income from Continuing Operations			
<i>Revenue</i>			
Rates & Annual Charges	4,437,000	4,669,483	4,939,690
User Charges & Fees	3,687,000	2,447,658	4,255,019
Interest & Investment Revenue	68,000	267,977	129,075
Other Revenues	540,000	1,024,687	584,088
Grants & Contributions Provided for Operating Purposes	4,276,000	5,482,990	4,553,813
Grants & Contributions Provided for Capital Purposes	4,152,000	2,210,547	507,840
<i>Other Income</i>			
Net Gains from the Disposal of Assets	0	0	0
Net Share of Interests in Joint Ventures & Associates Using the Equity Method	0	0	0
<i>Total Income from Continuing Operations</i>	<u>17,160,000</u>	<u>16,103,342</u>	<u>14,969,525</u>
<i>Expenses from Continuing Operations</i>			
Employee Benefits & On-Costs	5,597,000	6,881,121	6,788,325
Borrowing Costs	106,000	224,698	144,820
Materials & Contracts	3,672,000	3,110,827	3,919,157
Depreciation & Amortisation	3,015,000	3,037,051	3,065,836
Impairment			
Other Expenses	1,348,000	1,657,170	769,348
Net Losses from the Disposal of Assets	56,000	0	0
<i>Total Expenses from Continuing Operations</i>	<u>13,794,000</u>	<u>14,910,867</u>	<u>14,687,486</u>
<i>Discontinued Operations</i>			
Discontinued Operations - Profit/(Loss)	0	0	0
<i>Net Profit/(Loss) from Discontinued Operations</i>	<u>0</u>	<u>0</u>	<u>0</u>
Net Operating Result for the Year	<u>3,366,000</u>	<u>1,192,475</u>	<u>282,039</u>
Net Operating Result Before Grants and Contributions Provided for Capital Purposes	<u>-786,000</u>	<u>-1,018,072</u>	<u>-225,801</u>

URALLA SHIRE COUNCIL
INCOME STATEMENT
YEAR ENDED 30 JUNE 2017

	2015 Actual	2016 Estimate	2017 Budget
WATER FUND			
Income from Continuing Operations			
<i>Revenue</i>			
Rates & Annual Charges	388,000	404,584	411,197
User Charges & Fees	516,000	543,000	518,000
Interest & Investment Revenue	49,000	31,000	59,546
Other Revenues	0	1,000	0
Grants & Contributions Provided for Operating Purposes	17,000	16,500	17,930
Grants & Contributions Provided for Capital Purposes	0	0	0
<i>Other Income</i>			
Net Gains from the Disposal of Assets			
Net Share of Interests in Joint Ventures & Associates Using the Equity Method			
<i>Total Income from Continuing Operations</i>	<u>970,000</u>	<u>996,084</u>	<u>1,006,673</u>
<i>Expenses from Continuing Operations</i>			
Employee Benefits & On-Costs	313,000	215,116	137,863
Borrowing Costs	0		0
Materials & Contracts	245,000	245,479	217,250
Depreciation & Amortisation	215,000	216,715	218,600
Impairment	0	0	
Other Expenses		77,281	271,210
Net Losses from the Disposal of Assets			
<i>Total Expenses from Continuing Operations</i>	<u>773,000</u>	<u>754,591</u>	<u>844,922</u>
<i>Discontinued Operations</i>			
Discontinued Operations - Profit/(Loss)	0	0	0
<i>Net Profit/(Loss) from Discontinued Operations</i>	<u>0</u>	<u>0</u>	<u>0</u>
Net Operating Result for the Year	<u>197,000</u>	<u>241,493</u>	<u>161,750</u>
Net Operating Result Before Grants and Contributions Provided for Capital Purposes	<u>197,000</u>	<u>241,493</u>	<u>161,750</u>

URALLA SHIRE COUNCIL
INCOME STATEMENT
YEAR ENDED 30 JUNE 2017

	2015 Actual	2016 Estimate	2017 Budget
SEWER FUND			
Income from Continuing Operations			
<i>Revenue</i>			
Rates & Annual Charges	542,000	576,771	576,375
User Charges & Fees	30,000	16,750	10,000
Interest & Investment Revenue	45,000	33,000	50,112
Other Revenues	0	0	0
Grants & Contributions Provided for Operating Purposes	13,000	13,750	13,475
Grants & Contributions Provided for Capital Purposes	0	0	0
<i>Other Income</i>			
Net Gains from the Disposal of Assets			
Net Share of Interests in Joint Ventures & Associates Using the Equity Method			
<i>Total Income from Continuing Operations</i>	<u>630,000</u>	<u>640,271</u>	<u>649,962</u>
<i>Expenses from Continuing Operations</i>			
Employee Benefits & On-Costs	260,000	159,842	127,258
Borrowing Costs	0	0	0
Materials & Contracts	149,000	76,001	101,150
Depreciation & Amortisation	202,000	202,500	202,000
Impairment	0		
Other Expenses		73,273	175,650
Net Losses from the Disposal of Assets			
<i>Total Expenses from Continuing Operations</i>	<u>611,000</u>	<u>511,616</u>	<u>606,058</u>
<i>Discontinued Operations</i>			
Discontinued Operations - Profit/(Loss)	0	0	0
<i>Net Profit/(Loss) from Discontinued Operations</i>	<u>0</u>	<u>0</u>	<u>0</u>
Net Operating Result for the Year	<u>19,000</u>	<u>128,655</u>	<u>43,904</u>
Net Operating Result Before Grants and Contributions Provided for Capital Purposes	<u>19,000</u>	<u>128,655</u>	<u>43,904</u>

URALLA SHIRE COUNCIL
INCOME STATEMENT
YEAR ENDED 30 JUNE 2017

	2015 Actual	2016 Estimate	2017 Budget
McMAUGH GARDENS FUND			
Income from Continuing Operations			
<i>Revenue</i>			
Rates & Annual Charges		0	0
User Charges & Fees	2,218,000	2,160,000	3,171,560
Interest & Investment Revenue	74,000	70,000	77,718
Other Revenues	231,000	64,500	13,500
Grants & Contributions Provided for Operating Purposes	0	0	0
Grants & Contributions Provided for Capital Purposes	0	0	0
<i>Other Income</i>			
Net Gains from the Disposal of Assets			
Net Share of Interests in Joint Ventures & Associates Using the Equity Method			
<i>Total Income from Continuing Operations</i>	<u>2,523,000</u>	<u>2,294,500</u>	<u>3,262,777</u>
<i>Expenses from Continuing Operations</i>			
Employee Benefits & On-Costs	1,638,000	1,568,676	1,894,333
Borrowing Costs	18,000	4,214	3,943
Materials & Contracts	521,000	279,393	514,353
Depreciation & Amortisation	101,000	101,221	101,200
Impairment			
Other Expenses	63,000	301,306	483,306
Net Losses from the Disposal of Assets			
<i>Total Expenses from Continuing Operations</i>	<u>2,341,000</u>	<u>2,254,810</u>	<u>2,997,134</u>
<i>Discontinued Operations</i>			
Discontinued Operations - Profit/(Loss)	0	0	0
<i>Net Profit/(Loss) from Discontinued Operations</i>	<u>0</u>	<u>0</u>	<u>0</u>
Net Operating Result for the Year	<u>182,000</u>	<u>39,690</u>	<u>265,643</u>
Net Operating Result Before Grants and Contributions Provided for Capital Purposes	<u>182,000</u>	<u>39,690</u>	<u>265,643</u>

URALLA SHIRE COUNCIL
BALANCE SHEET
YEAR ENDED 30 JUNE 2017

	2015 Actual	2016 Estimate	2017 Budget
CONSOLIDATED			
ASSETS			
<i>Current Assets</i>			
Cash & Cash Equivalents	7,175,000	5,867,464	6,163,115
Investments	2,405,000	2,405,000	1,605,000
Receivables	1,335,000	1,933,561	1,933,561
Inventories	187,000	203,796	203,796
Other	19,000	24,821	24,821
Non-Current Assets Classified as "Held for Resale"	-	-	-
<i>Total Current Assets</i>	<u>11,121,000</u>	<u>10,434,642</u>	<u>9,930,293</u>
<i>Non-Current Assets</i>			
Investments	-	-	-
Receivables	-	-	350,000
Inventories	-	-	-
Infrastructure, Property, Plant & Equipment	228,107,000	230,784,861	231,840,633
Investments Accounted for Using the Equity Method	-	-	-
Investment Property	-	-	-
Intangible Assets	-	-	-
<i>Total Non-Current Assets</i>	<u>228,107,000</u>	<u>230,784,861</u>	<u>232,190,633</u>
TOTAL ASSETS	<u>239,228,000</u>	<u>241,219,503</u>	<u>242,120,926</u>
LIABILITIES			
<i>Current Liabilities</i>			
Payables	3,874,000	4,008,953	4,008,953
Borrowings	118,000	118,000	118,000
Provisions	2,387,000	2,300,716	2,300,716
<i>Total Current Liabilities</i>	<u>6,379,000</u>	<u>6,427,669</u>	<u>6,427,669</u>
<i>Non-Current Liabilities</i>			
Payables	-	-	-
Borrowings	3,121,000	3,451,996	3,600,083
Provisions	916,000	925,525	925,525
<i>Total Non-Current Liabilities</i>	<u>4,037,000</u>	<u>4,377,521</u>	<u>4,525,608</u>
TOTAL LIABILITIES	<u>10,416,000</u>	<u>10,805,190</u>	<u>10,953,277</u>
Net Assets	<u>228,812,000</u>	<u>230,414,313</u>	<u>231,167,649</u>
EQUITY			
Retained Earnings	68,014,000	69,616,313	70,369,649
Revaluation Reserves	160,798,000	160,798,000	160,798,000
<i>Council Equity Interest</i>	<u>228,812,000</u>	<u>230,414,313</u>	<u>231,167,649</u>
Non-Controlling Equity Interests	-	-	-
Total Equity	<u>228,812,000</u>	<u>230,414,313</u>	<u>231,167,649</u>

URALLA SHIRE COUNCIL
BALANCE SHEET
YEAR ENDED 30 JUNE 2017

	2015 Actual	2016 Estimate	2017 Budget
GENERAL			
ASSETS			
<i>Current Assets</i>			
Cash & Cash Equivalents	2,409,000	628,822	650,508
Investments	2,405,000	2,405,000	1,605,000
Receivables	1,101,000	1,699,561	1,699,561
Inventories	187,000	203,796	203,796
Other	19,000	24,821	24,821
Non-Current Assets Classified as "Held for Resale"	-	-	-
<i>Total Current Assets</i>	<u>6,121,000</u>	<u>4,962,000</u>	<u>4,183,686</u>
<i>Non-Current Assets</i>			
Investments	-	-	-
Receivables	-	-	-
Inventories	-	-	-
Infrastructure, Property, Plant & Equipment	198,253,000	200,993,665	202,206,237
Investments Accounted for Using the Equity Method	-	-	-
Investment Property	-	-	-
Intangible Assets	-	-	-
<i>Total Non-Current Assets</i>	<u>198,253,000</u>	<u>200,993,665</u>	<u>202,206,237</u>
TOTAL ASSETS	<u>204,374,000</u>	<u>205,955,665</u>	<u>206,389,923</u>
LIABILITIES			
<i>Current Liabilities</i>			
Payables	1,694,000	1,828,953	1,828,953
Borrowings	118,000	114,139	114,139
Provisions	2,387,000	2,300,716	2,300,716
<i>Total Current Liabilities</i>	<u>4,199,000</u>	<u>4,243,808</u>	<u>4,243,808</u>
<i>Non-Current Liabilities</i>			
Payables	-	-	-
Borrowings	3,058,000	3,392,857	3,545,076
Provisions	916,000	925,525	925,525
<i>Total Non-Current Liabilities</i>	<u>3,974,000</u>	<u>4,318,382</u>	<u>4,470,601</u>
TOTAL LIABILITIES	<u>8,173,000</u>	<u>8,562,190</u>	<u>8,714,409</u>
Net Assets	<u>196,201,000</u>	<u>197,393,475</u>	<u>197,675,514</u>
EQUITY			
Retained Earnings	51,386,000	52,578,475	52,860,514
Revaluation Reserves	144,815,000	144,815,000	144,815,000
<i>Council Equity Interest</i>	<u>196,201,000</u>	<u>197,393,475</u>	<u>197,675,514</u>
Non-Controlling Equity Interests	-	-	-
Total Equity	<u>196,201,000</u>	<u>197,393,475</u>	<u>197,675,514</u>

URALLA SHIRE COUNCIL
BALANCE SHEET
YEAR ENDED 30 JUNE 2017

	2015 Actual	2016 Estimate	2017 Budget
WATER			
ASSETS			
<i>Current Assets</i>			
Cash & Cash Equivalents	1,559,000	1,856,208	1,656,558
Investments		-	-
Receivables	198,000	198,000	198,000
Inventories		-	-
Other		-	-
Non-Current Assets Classified as "Held for Resale"		-	-
<i>Total Current Assets</i>	<u>1,757,000</u>	<u>2,054,208</u>	<u>1,854,558</u>
<i>Non-Current Assets</i>			
Investments		-	-
Receivables		-	350,000
Inventories		-	-
Infrastructure, Property, Plant & Equipment	18,557,000	18,501,285	18,512,685
Investments Accounted for Using the Equity Method		-	-
Investment Property		-	-
Intangible Assets		-	-
<i>Total Non-Current Assets</i>	<u>18,557,000</u>	<u>18,501,285</u>	<u>18,862,685</u>
TOTAL ASSETS	<u>20,314,000</u>	<u>20,555,493</u>	<u>20,717,243</u>
LIABILITIES			
<i>Current Liabilities</i>			
Payables		-	-
Borrowings		-	-
Provisions		-	-
<i>Total Current Liabilities</i>	<u>-</u>	<u>-</u>	<u>-</u>
<i>Non-Current Liabilities</i>			
Payables		-	-
Borrowings		-	-
Provisions		-	-
<i>Total Non-Current Liabilities</i>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL LIABILITIES	<u>-</u>	<u>-</u>	<u>-</u>
Net Assets	<u>20,314,000</u>	<u>20,555,493</u>	<u>20,717,243</u>
EQUITY			
Retained Earnings	8,693,000	8,934,493	9,096,243
Revaluation Reserves	11,621,000	11,621,000	11,621,000
<i>Council Equity Interest</i>	<u>20,314,000</u>	<u>20,555,493</u>	<u>20,717,243</u>
Non-Controlling Equity Interests	-	-	-
Total Equity	<u>20,314,000</u>	<u>20,555,493</u>	<u>20,717,243</u>

URALLA SHIRE COUNCIL
BALANCE SHEET
YEAR ENDED 30 JUNE 2017

	2015 Actual	2016 Estimate	2017 Budget
SEWER			
ASSETS			
<i>Current Assets</i>			
Cash & Cash Equivalents	1,485,000	1,713,155	1,854,059
Investments		-	-
Receivables	36,000	36,000	36,000
Inventories		-	-
Other		-	-
Non-Current Assets Classified as "Held for Resale"		-	-
<i>Total Current Assets</i>	<u>1,521,000</u>	<u>1,749,155</u>	<u>1,890,059</u>
<i>Non-Current Assets</i>			
Investments		-	-
Receivables		-	-
Inventories		-	-
Infrastructure, Property, Plant & Equipment	6,554,000	6,454,500	6,357,500
Investments Accounted for Using the Equity Method		-	-
Investment Property		-	-
Intangible Assets		-	-
<i>Total Non-Current Assets</i>	<u>6,554,000</u>	<u>6,454,500</u>	<u>6,357,500</u>
TOTAL ASSETS	<u>8,075,000</u>	<u>8,203,655</u>	<u>8,247,559</u>
LIABILITIES			
<i>Current Liabilities</i>			
Payables		-	-
Borrowings		-	-
Provisions		-	-
<i>Total Current Liabilities</i>	<u>-</u>	<u>-</u>	<u>-</u>
<i>Non-Current Liabilities</i>			
Payables		-	-
Borrowings		-	-
Provisions		-	-
<i>Total Non-Current Liabilities</i>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL LIABILITIES	<u>-</u>	<u>-</u>	<u>-</u>
Net Assets	<u>8,075,000</u>	<u>8,203,655</u>	<u>8,247,559</u>
EQUITY			
Retained Earnings	5,336,000	5,464,655	5,508,559
Revaluation Reserves	2,739,000	2,739,000	2,739,000
<i>Council Equity Interest</i>	<u>8,075,000</u>	<u>8,203,655</u>	<u>8,247,559</u>
Non-Controlling Equity Interests	-	-	-
Total Equity	<u>8,075,000</u>	<u>8,203,655</u>	<u>8,247,559</u>

URALLA SHIRE COUNCIL
BALANCE SHEET
YEAR ENDED 30 JUNE 2017

	2015 Actual	2016 Estimate	2017 Budget
McMAUGH GARDENS			
ASSETS			
<i>Current Assets</i>			
Cash & Cash Equivalents	1,722,000	1,669,279	2,001,990
Investments		-	-
Receivables		-	-
Inventories		-	-
Other		-	-
Non-Current Assets Classified as "Held for Resale"		-	-
<i>Total Current Assets</i>	1,722,000	1,669,279	2,001,990
<i>Non-Current Assets</i>			
Investments		-	-
Receivables		-	-
Inventories		-	-
Infrastructure, Property, Plant & Equipment	4,743,000	4,835,411	4,764,211
Investments Accounted for Using the Equity Method		-	-
Investment Property		-	-
Intangible Assets		-	-
<i>Total Non-Current Assets</i>	4,743,000	4,835,411	4,764,211
TOTAL ASSETS	6,465,000	6,504,690	6,766,201
LIABILITIES			
<i>Current Liabilities</i>			
Payables	2,180,000	2,180,000	2,180,000
Borrowings		3,861	3,861
Provisions		-	-
<i>Total Current Liabilities</i>	2,180,000	2,183,861	2,183,861
<i>Non-Current Liabilities</i>			
Payables		-	-
Borrowings	63,000	59,139	55,007
Provisions		-	-
<i>Total Non-Current Liabilities</i>	63,000	59,139	55,007
TOTAL LIABILITIES	2,243,000	2,243,000	2,238,868
Net Assets	4,222,000	4,261,690	4,527,333
EQUITY			
Retained Earnings	2,599,000	2,638,690	2,904,333
Revaluation Reserves	1,623,000	1,623,000	1,623,000
<i>Council Equity Interest</i>	4,222,000	4,261,690	4,527,333
Non-Controlling Equity Interests	-	-	-
Total Equity	4,222,000	4,261,690	4,527,333

**URALLA SHIRE COUNCIL
CASH FLOW STATEMENT
YEAR ENDED 30 JUNE 2017**

	2015 Actual	2016 Estimate	2017 Budget
CONSOLIDATED FUNDS			
Cash Flows from Operating Activities			
<i>Receipts</i>			
Rates & Annual Charges	5,398,000	5,640,841	5,927,262
User Charges & Fees	6,710,000	5,162,802	7,954,579
Interest & Investment Revenue Received	239,000	394,039	316,450
Grants & Contributions	8,493,000	7,726,855	5,093,058
Bonds & Deposits Received			
Other	2,550,000	579,805	597,588
<i>Payments</i>			
Employee Benefits & On-Costs	(8,275,000)	(8,876,157)	(8,947,778)
Materials & Contracts	(4,283,000)	(3,693,454)	(4,751,910)
Borrowing Costs	(121,000)	(228,912)	(148,763)
Other	(1,973,000)	(2,109,003)	(1,699,514)
Net Cash Provided (or used in) Operating Activities	8,738,000	4,596,816	4,340,972
Cash Flows from Investing Activities			
<i>Receipts</i>			
Sale of Investment Securities	1,000,000		800,000
Sale of Infrastructure, Property, Plant & Equipment	241,000	365,000	60,000
<i>Payments</i>			
Purchase of Investment Securities	(2,405,000)		0
Purchase of Infrastructure, Property, Plant & Equipment	(7,921,000)	(6,600,348)	(4,703,408)
Net Cash Provided (or used in) Investing Activities	(9,085,000)	(6,235,348)	(3,843,408)
Cash Flows from Financing Activities			
<i>Receipts</i>			
Proceeds from Borrowings & Advances	2,000,000	500,000	350,000
Proceeds from Retirement Home Contributions	698,000		
Other Financing Activity Receipts			
<i>Payments</i>			
Repayment of Borrowings & Advances	(110,000)	(169,004)	(201,913)
Repayment of Retirement Home Contributions	(896,000)		
Other Financing Activity Payments			(350,000)
Net Cash Flow Provided (Used in) Financing Activities	1,692,000	330,996	(201,913)
Net Increase/(Decrease) in Cash & Cash Equivalents	1,345,000	(1,307,536)	295,651
Plus: Cash, Cash Equivalents & Investments - Beginning of Year	5,830,000	7,175,000	5,867,464
Cash & Cash Equivalents - End of the Year	7,175,000	5,867,464	6,163,115
plus: Investments - End of the Year	2,405,000	2,405,000	1,605,000
Total Cash, Cash Equivalents & Investments - End of Year	9,580,000	8,272,464	7,768,115
Representing:			
External Restrictions	6,565,000	7,372,500	7,353,487
Internal Restrictions	3,015,000	899,964	414,628
Unrestricted	0	0	0
	9,580,000	8,272,464	7,768,115

URALLA SHIRE COUNCIL
CASH FLOW STATEMENT
YEAR ENDED 30 JUNE 2017

	2015 Actual	2016 Estimate	2017 Budget
GENERAL FUND			
Cash Flows from Operating Activities			
<i>Receipts</i>			
Rates & Annual Charges	4,468,000	4,659,486	4,939,690
User Charges & Fees	3,946,000	2,443,052	4,255,019
Interest & Investment Revenue Received	71,000	260,039	129,075
Grants & Contributions	8,463,000	7,696,605	5,061,653
Bonds & Deposits Received			
Other	2,319,000	514,305	584,088
<i>Payments</i>			
Employee Benefits & On-Costs	(6,064,000)	(6,932,523)	(6,788,325)
Materials & Contracts	(3,368,000)	(3,092,581)	(3,919,157)
Borrowing Costs	(103,000)	(224,698)	(144,820)
Bonds & Deposits Refunded			
Other	(1,910,000)	(1,657,143)	(769,348)
Net Cash Provided (or used in) Operating Activities	7,822,000	3,666,542	3,347,875
Cash Flows from Investing Activities			
<i>Receipts</i>			
Sale of Investment Securities	1,000,000	0	800,000
Sale of Infrastructure, Property, Plant & Equipment	241,000	365,000	60,000
<i>Payments</i>			
Purchase of Investment Securities	(2,405,000)	0	0
Purchase of Infrastructure, Property, Plant & Equipment	(7,776,793)	(6,142,716)	(4,338,408)
Net Cash Provided (or used in) Investing Activities	(8,940,793)	(5,777,716)	(3,478,408)
Cash Flows from Financing Activities			
<i>Receipts</i>			
Proceeds from Borrowings & Advances	2,000,000	500,000	350,000
Proceeds from Retirement Home Contributions	698,000	0	
Other Financing Activity Receipts	0	(3,861)	
<i>Payments</i>			
Repayment of Borrowings & Advances	(106,327)	(165,143)	(197,781)
Repayment of Retirement Home Contributions	(896,000)	0	
Other Financing Activity Payments	0	0	
Net Cash Flow Provided (Used in) Financing Activities	1,695,673	330,996	152,219
Net Increase/(Decrease) in Cash & Cash Equivalents	576,880	(1,780,178)	21,686
Plus: Cash, Cash Equivalents & Investments - Beginning of Year	1,832,120	2,409,000	628,822
Cash & Cash Equivalents - End of the Year	2,409,000	628,822	650,508
plus: Investments - End of the Year	2,405,000	2,405,000	1,605,000
Total Cash, Cash Equivalents & Investments - End of Year	4,814,000	3,033,822	2,255,508

**URALLA SHIRE COUNCIL
CASH FLOW STATEMENT
YEAR ENDED 30 JUNE 2017**

	2015 Actual	2016 Estimate	2017 Budget
WATER FUND			
Cash Flows from Operating Activities			
<i>Receipts</i>			
Rates & Annual Charges	388,000	404,584	411,197
User Charges & Fees	516,000	543,000	518,000
Interest & Investment Revenue Received	49,000	31,000	59,546
Grants & Contributions	17,000	16,500	17,930
Bonds & Deposits Received			
Other	0	1,000	0
<i>Payments</i>			
Employee Benefits & On-Costs	(313,000)	(215,116)	(137,863)
Materials & Contracts	(245,000)	(245,479)	(217,250)
Borrowing Costs	0	0	0
Bonds & Deposits Refunded			
Other	0	(77,281)	(271,210)
Net Cash Provided (or used in) Operating Activities	<u>412,000</u>	<u>458,208</u>	<u>380,350</u>
Cash Flows from Investing Activities			
<i>Receipts</i>			
Sale of Investment Securities			
Sale of Infrastructure, Property, Plant & Equipment			0
<i>Payments</i>			
Purchase of Investment Securities			
Purchase of Infrastructure, Property, Plant & Equipment	(30,000)	(161,000)	(230,000)
Net Cash Provided (or used in) Investing Activities	<u>(30,000)</u>	<u>(161,000)</u>	<u>(230,000)</u>
Cash Flows from Financing Activities			
<i>Receipts</i>			
Proceeds from Borrowings & Advances			0
Proceeds from Retirement Home Contributions			
Other Financing Activity Receipts			
<i>Payments</i>			
Repayment of Borrowings & Advances			0
Repayment of Retirement Home Contributions			
Other Financing Activity Payments			(350,000)
Net Cash Flow Provided (Used in) Financing Activities	<u>0</u>	<u>0</u>	<u>(350,000)</u>
Net Increase/(Decrease) in Cash & Cash Equivalents	382,000	297,208	(199,650)
Plus: Cash, Cash Equivalents & Investments - Beginning of Year	1,177,000	1,559,000	1,856,208
Cash & Cash Equivalents - End of the Year	<u>1,559,000</u>	<u>1,856,208</u>	<u>1,656,558</u>
plus: Investments - End of the Year			
Total Cash, Cash Equivalents & Investments - End of Year	<u>0</u>	<u>0</u>	<u>0</u>

URALLA SHIRE COUNCIL
CASH FLOW STATEMENT
YEAR ENDED 30 JUNE 2017

	2015 Actual	2016 Estimate	2017 Budget
SEWER FUND			
Cash Flows from Operating Activities			
<i>Receipts</i>			
Rates & Annual Charges	542,000	576,771	576,375
User Charges & Fees	30,000	16,750	10,000
Interest & Investment Revenue Received	45,000	33,000	50,112
Grants & Contributions	13,000	13,750	13,475
Bonds & Deposits Received			
Other	0	0	0
<i>Payments</i>			
Employee Benefits & On-Costs	(260,000)	(159,842)	(127,258)
Materials & Contracts	(149,000)	(76,001)	(101,150)
Borrowing Costs	0	0	0
Bonds & Deposits Refunded			
Other	0	(73,273)	(175,650)
Net Cash Provided (or used in) Operating Activities	221,000	331,155	245,904
Cash Flows from Investing Activities			
<i>Receipts</i>			
Sale of Investment Securities			
Sale of Infrastructure, Property, Plant & Equipment			0
<i>Payments</i>			
Purchase of Investment Securities			
Purchase of Infrastructure, Property, Plant & Equipment	(43,000)	(103,000)	(105,000)
Net Cash Provided (or used in) Investing Activities	(43,000)	(103,000)	(105,000)
Cash Flows from Financing Activities			
<i>Receipts</i>			
Proceeds from Borrowings & Advances			0
Proceeds from Retirement Home Contributions			0
Other Financing Activity Receipts			0
<i>Payments</i>			
Repayment of Borrowings & Advances			0
Repayment of Retirement Home Contributions			0
Other Financing Activity Payments			0
Net Cash Flow Provided (Used in) Financing Activities	0	0	0
Net Increase/(Decrease) in Cash & Cash Equivalents	178,000	228,155	140,904
Plus: Cash, Cash Equivalents & Investments - Beginning of Year	1,307,000	1,485,000	1,713,155
Cash & Cash Equivalents - End of the Year	1,485,000	1,713,155	1,854,059
plus: Investments - End of the Year			
Total Cash, Cash Equivalents & Investments - End of Year	0	0	0

URALLA SHIRE COUNCIL
CASH FLOW STATEMENT
YEAR ENDED 30 JUNE 2017

McMAUGH GARDENS FUND

Cash Flows from Operating Activities

Receipts

Rates & Annual Charges		0	0
User Charges & Fees	2,218,000	2,160,000	3,171,560
Interest & Investment Revenue Received	74,000	70,000	77,718
Grants & Contributions	0	0	0
Bonds & Deposits Received			
Other	231,000	64,500	13,500

Payments

Employee Benefits & On-Costs	(1,638,000)	(1,568,676)	(1,894,333)
Materials & Contracts	(521,000)	(279,393)	(514,353)
Borrowing Costs	(18,000)	(4,214)	(3,943)
Bonds & Deposits Refunded		0	
Other	(63,000)	(301,306)	(483,306)

Net Cash Provided (or used in) Operating Activities

283,000	140,911	366,843
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Cash Flows from Investing Activities

Receipts

Sale of Investment Securities			0
Sale of Infrastructure, Property, Plant & Equipment			0

Payments

Purchase of Investment Securities			0
Purchase of Infrastructure, Property, Plant & Equipment	(71,207)	(193,632)	(30,000)

Net Cash Provided (or used in) Investing Activities

(71,207)	(193,632)	(30,000)
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Cash Flows from Financing Activities

Receipts

Proceeds from Borrowings & Advances			0
Proceeds from Retirement Home Contributions			0
Other Financing Activity Receipts		3,861	0

Payments

Repayment of Borrowings & Advances	(3,673)	(3,861)	(4,132)
Repayment of Retirement Home Contributions			0
Other Financing Activity Payments			0

Net Cash Flow Provided (Used in) Financing Activities

(3,673)	0	(4,132)
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Net Increase/(Decrease) in Cash & Cash Equivalents

208,120	(52,721)	332,711
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Plus: Cash, Cash Equivalents & Investments - Beginning of Year

1,513,880	1,722,000	1,669,279
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Cash & Cash Equivalents - End of the Year

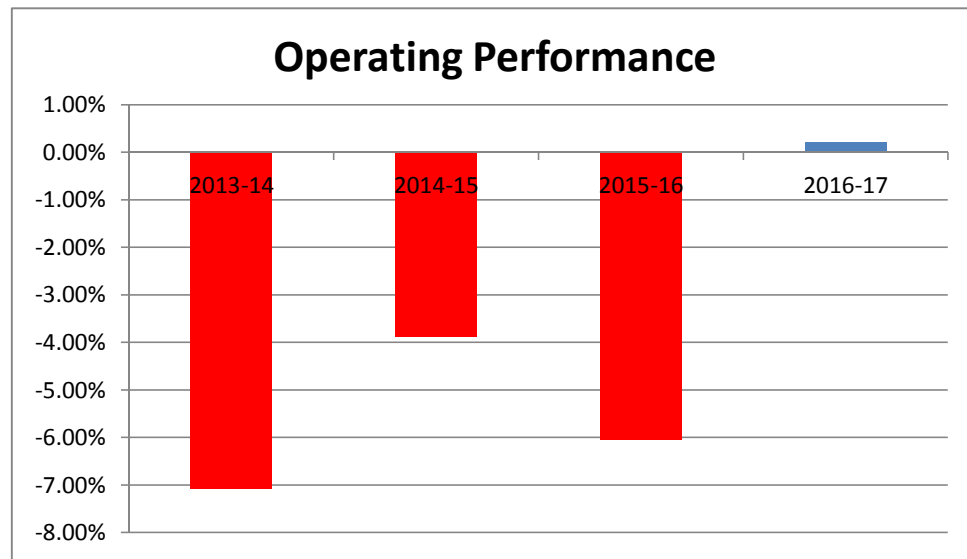
1,722,000	1,669,279	2,001,990
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plus: Investments - End of the Year

Total Cash, Cash Equivalents & Investments - End of Year

0	0	0
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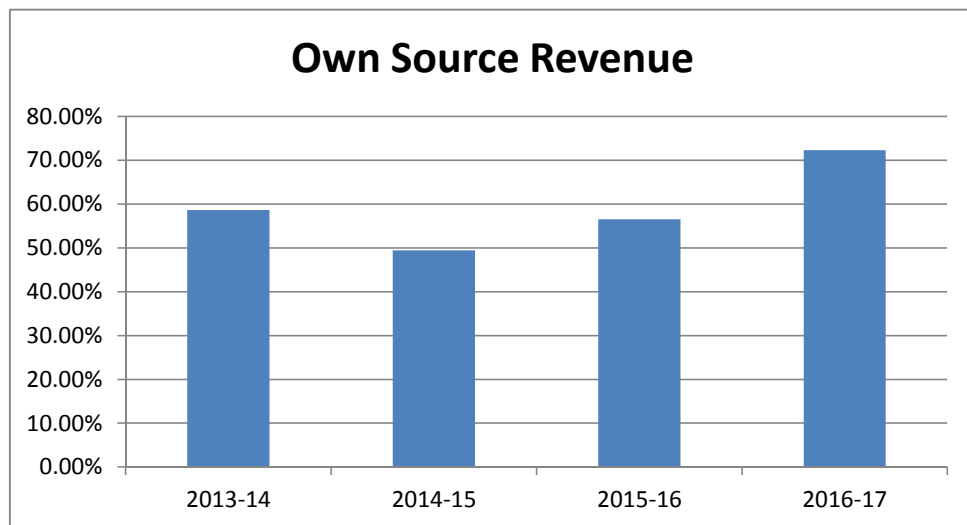
URALLA SHIRE COUNCIL
BUDGET RATIOS
YEAR ENDED 30 JUNE 2017



Operating Performance

2013-14	2014-15	2015-16	2016-17
-7.07%	-3.89%	-6.05%	0.22%

This ratio measures Council's achievement of containing operating expenditure within operating revenue. The benchmark is set at break-even.

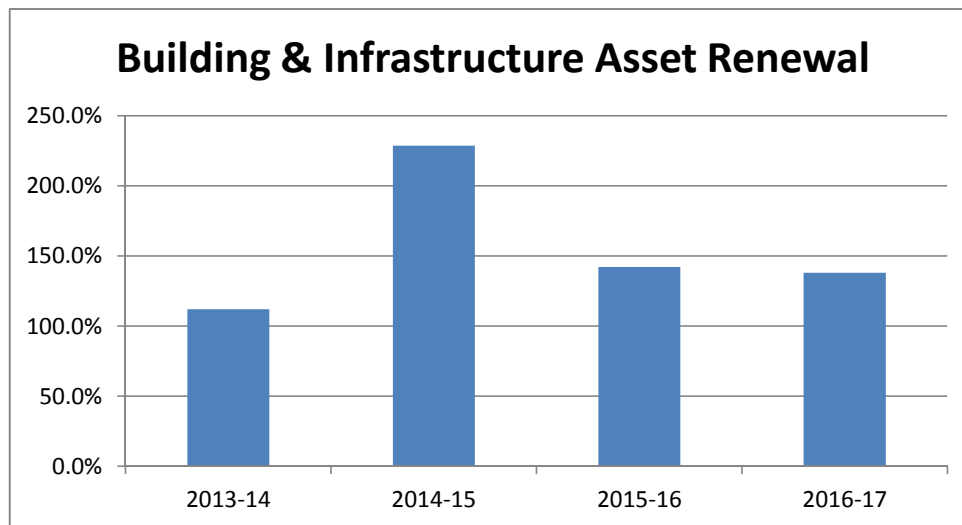


Own Source Revenue

2013-14	2014-15	2015-16	2016-17
58.64%	49.41%	56.55%	72.28%

This ratio measures fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants & contributions. The benchmark is set at 60% over a three year rolling average.

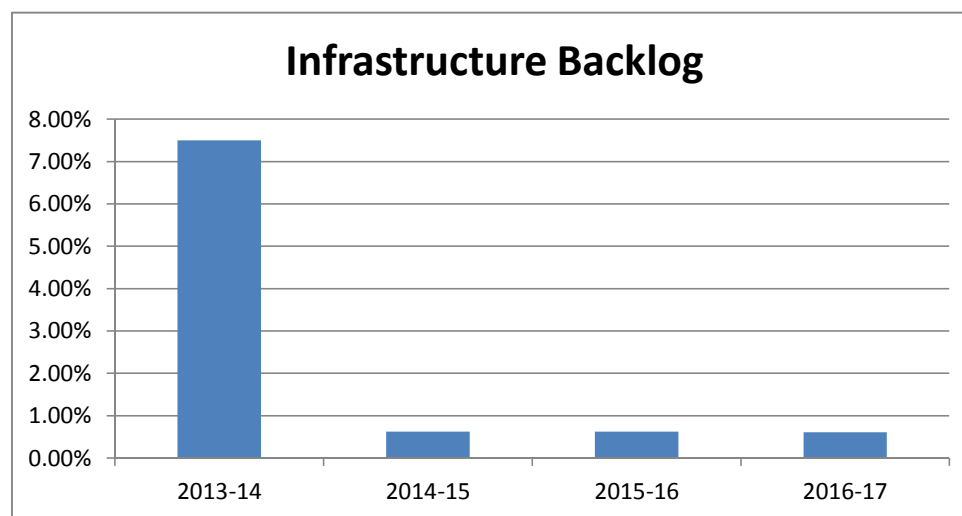
URALLA SHIRE COUNCIL
BUDGET RATIOS
YEAR ENDED 30 JUNE 2017



Building & Infrastructure Asset Renewal

2013-14	2014-15	2015-16	2016-17
112.0%	228.5%	142.1%	137.9%

To assess the rate at which these assets are being renewed relative to the rate at which they are depreciating. The benchmark is set at 100%.

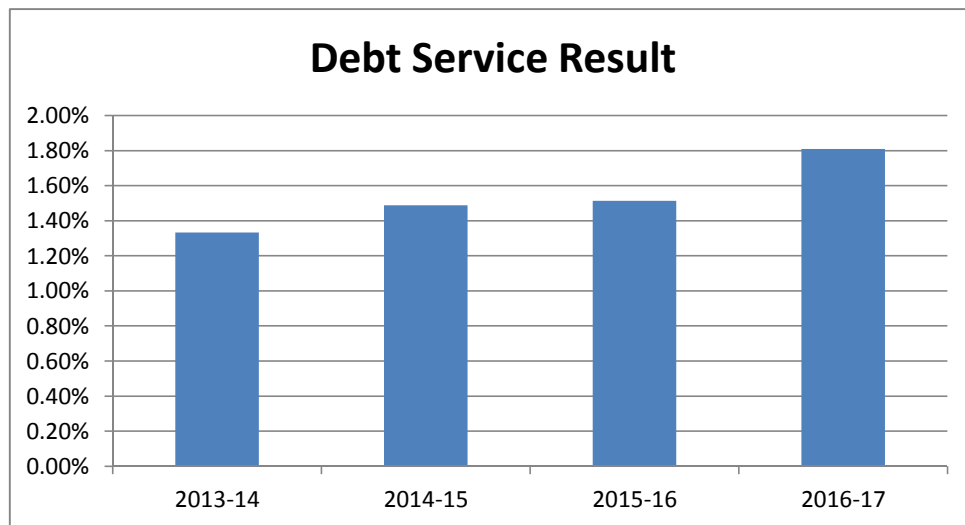


Infrastructure Backlog

2013-14	2014-15	2015-16	2016-17
7.50%	0.62%	0.62%	0.61%

This ratio shows what proportion the backlog amount is against the total value of a Council's infrastructure. The benchmark is set at < 2%.

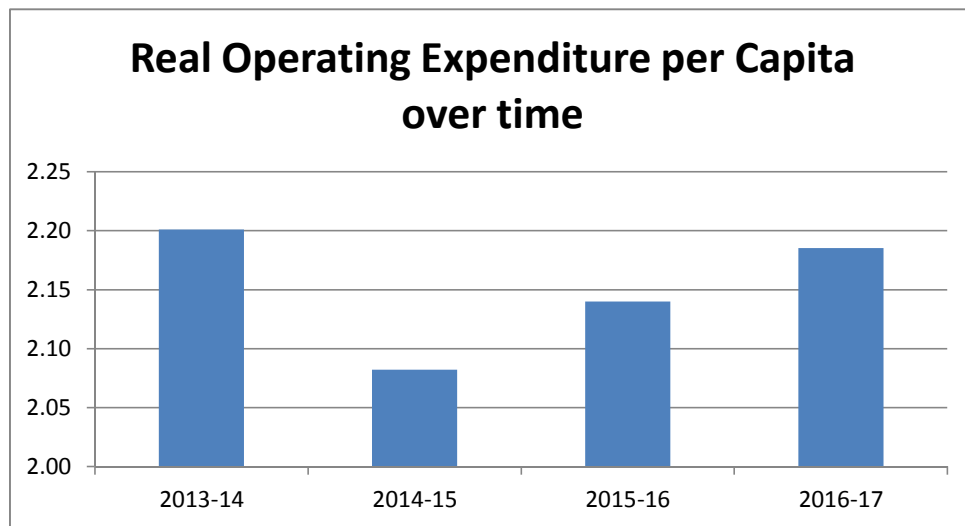
**URALLA SHIRE COUNCIL
BUDGET RATIOS
YEAR ENDED 30 JUNE 2017**



Debt Service Result

2013-14	2014-15	2015-16	2016-17
1.33%	1.49%	1.51%	1.81%

This ratio shows the percentage of operating revenue required to service council debt. The benchmark is set at < 20%.



Real Operating Expenditure per Capita over time

2013-14	2014-15	2015-16	2016-17
2.20	2.08	2.14	2.19

This ratio adjusts the operating expenditure by the CPI to reflect per capita expenditure over time. The benchmark is set at < 2.0 and should be declining.

**URALLA SHIRE COUNCIL
BUDGET WORKBOOK
CAPITAL EXPENDITURE**

	Total	Funded from General	New asset or asset renewal
Organisational Services			
<i>Finance & Rates</i>			
Finance			
Safes	20,000	20,000	New
<i>IT Services</i>			
General infrastructure			
Technology replacement	23,000	23,000	Renewal
<i>Property</i>			
Grace Munro			
Fire sprinkler upgrade	150,000	150,000	New
Infrastructure & Regulation			
<i>I&R Management</i>			
Plant replacement program	700,000	700,000	Renewal
<i>Works & Civil</i>			
Stormwater drainage	11,921		New
Bridges - Local			
Mihi Bridge	520,000		
Munsies Bridge	800,000		
Funded in 2015/16	- 545,816		
	<u>774,184</u>		Renewal
Bridges - Regional	-		
Footpaths			
Post office path & footpath renewal program	36,726	25,812	New
Kerb & Gutter	39,700		Renewal
Local Urban Streets including Urban Facilities & Bus Shelters	45,000		Renewal
Regional Rural Sealed Roads			
Sealed road reseal program	240,344		Renewal
Rehabilitation Bundarra Road	352,000		Renewal
Bundarra Road curve improvement	83,496		Renewal
	<u>675,840</u>		
Regional Rural Unsealed Roads	18,144		
Sealed Rural Roads			
Bingara Road - 2km seal section	420,000		New
Jacksons Road - 640 Metre seal	150,000		New
Saumarez War Service Road - 350 metre seal	150,000		New
Reseal program	380,000		Renewal
Carried over to 2018	- 242,064		
	<u>857,936</u>		
Unsealed Rural Roads	375,731		
Bike Track			
Bike track extension Maitland Street	58,000	19,086	New
<i>Facilities & Open Space</i>			
Halls & Community Centres Refurbishment	15,000	15,000	Renewal
Council Administration Building Refurbishment	15,000	15,000	Renewal
Caravan Parks & Camping Grounds - Purchase land	35,000	35,000	New
<i>Planning & Regulation</i>			
Town Planning Office	-	-	

URALLA SHIRE COUNCIL
BUDGET WORKBOOK
CAPITAL EXPENDITURE

			Funded from General	New asset or asset renewal
		Total		
<i>Waste</i>				
	Waste Disposal Site - Baler	350,000		Renewal
<i>Environmental Management</i>				
	Solar panels	47,226	47,226	New
<i>Water</i>				
	Upgrade electrical/mechanical - Uralla	170,000		Renewal
	Upgrade electrical/mechanical - Bundarra	60,000		Renewal
<i>Sewer</i>				
	Upgrade electrical/mechanical	105,000		Renewal
Community Services				
<i>Community Development</i>				
	Tourism - VIC	90,000	90,000	Renewal
<i>McMaugh Gardens</i>				
	IT upgrades	30,000	30,000	Renewal
		<u>4,703,408</u>	<u>1,170,124</u>	

PART 4: REVENUE POLICY

Rating Policy

Rate Income

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

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

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

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

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

The Valuer Generals Department is the agency who determines the unimproved capital value of all properties within a Council area for the purposes of rating and re-values all properties within the Uralla Shire Council area once every five years. A new valuation has been carried out for 2016 and those new valuations will be used for rating purposes in this Operational Plan. Consequently some ratepayers will notice fluctuations in their rates outside the 1.8% general increase. Information on the valuation methodology can be obtained through the Lands Department website http://www.lpi.nsw.gov.au/valuation/land_valuation_process and selecting *NSW Land Values*.

Rate Pegging

For 2016/17 Council has increased its notional general rate income by the permissible increase of 1.80% announced by the Independent Pricing and Regulatory Tribunal (IPART) on 4 December 2015.

IPART advised that in determining the 2016/17 rate peg, they took into consideration the rise in the Local Government Cost Index. The main contributors to increasing the level of the index over the year ending September 2015 were:

- an increase of 2.4% in employee benefits and on-costs, measured by the ABS wage price index for the NSW public sector
- an increase of 5.1% in other business services costs (e.g., materials and contracts such as other operating leases, contractor and consultancy costs), measured by the ABS producer price index for other administrative services, and

- an increase of 3.6% in plant and equipment (machinery), measured by the ABS producer price index for motor vehicle and motor vehicle part manufacturing, Australia.

Partly offsetting these impacts were decreases in electricity prices of 6.6%, and automotive fuel prices of 11.4%.

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

Rating Categories

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

Farmland Rate

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

Residential Rate

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

Rural Residential Rate

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

Business Rate

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

Mining Rate

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

Rates Structure – 2016/17

Rate Type	Category	Sub Category	Ad Valorem Amount Cents in \$		Base Amount \$		Base Amount % Yield		Rate Yield \$	
			2016/2017	2015/2016	2016/2017	2015/2016	2016/2017	2015/2016	2016/2017	2015/2016
Ordinary	Farmland		0.395	0.4062	\$272.50	\$265.50	8.05%	7.78%	\$1,972,482	\$1,973,382
Ordinary	Residential	Ordinary	0.395	0.4062	\$272.50	\$265.50	45.84%	48.44%	\$842,366	\$767,824
Ordinary	Residential	Rural	0.395	0.4062	\$272.50	\$265.50	30.13%	29.07%	\$739,870	\$743,574
Ordinary	Business		0.395	0.4062	\$272.50	\$265.50	39.84%	41.96%	\$107,379	\$101,233
Ordinary	Mining		0.395	0.4062	\$272.50	\$265.50	0.00%	0.00%	\$0	\$0

Average Rate for each Land Category 2016/2017

	Farmland	Residential	Rural Residential	Business	Mining
Approximate Total Rates from Category	\$1,972,482	\$842,366	\$739,870	\$107,379	\$0
% of Total Rates	53.86%	23.00%	20.20%	2.93%	0
Number of assessments	583	1,417	818	158	0
Average rates per assessment	\$3,383	\$594	\$904	\$680	\$0
Total Land Value of category	\$459,142,820	\$115,502,230	\$130,877,230	\$16,353,560	\$0
% of Total Land Value	63.60%	16.00%	18.13%	2.27%	0

Average Rate for each Land Category 2015/16

	Farmland	Residential	Rural Residential	Business	Mining
Approximate Total Rates from Category	\$1,973,382	\$767,824	\$743,574	\$101,233	\$0
% of Total Rates	55.03%	21.41%	20.74%	2.82%	0
Number of assessments	578	1401	814	160	0
Average rates per assessment	\$3414	\$548	\$913	\$633	\$0
Total Land Value of category	\$448,036,250	\$97,453,895	\$129,851,540	\$14,464,100	\$0
% of Total Land Value	64.95%	14.13%	18.82%	2.10%	0

Average Rate for each Land Category 2014/15

	Farmland	Residential	Rural Residential	Business	Mining
Approximate Total Rates from Category	\$1,940,847	\$750,137	\$715,989	\$98,989	\$0
% of Total Rates	55.36%	21.40%	20.42%	2.82%	0%
Number of assessments	577	1,394	787	160	0
Average rates per assessment	\$3,364	\$538	\$910	\$619	\$0
Total Land Value of category	\$447,815,000	\$97,185,500	\$127,989,720	\$14,442,100	\$0
% of Total Land Value	65.14%	14.14%	18.62%	2.10%	0%

Annual Charges

Water Supply - Access Charges

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

Annual Water Access Charges				
Charge	Amount		Yield	
	2016/2017	2015/2016	2016/2017	2015/2016
Uralla Water	\$311.00	\$305.00	\$371,645	\$362,000
Bundarra Water	\$311.00	\$305.00	\$72,152	\$70,800
Total			\$443,797	\$432,800

Water Supply – Consumption Charges

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

Water Usage Charge				
Charge	Amount		Estimated Yield	
	2016/2017	2015/2016	2016/2017	2015/2016
Uralla Water Usage Charge	\$2.25	\$2.20	\$430,000	\$484,000
Bundarra Water Usage Charge	\$2.25	\$2.20	\$60,000	\$66,000
Total			\$490,000	\$550,000

Uralla Sewerage Charges - Residential

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

Annual Sewer Charges - Residential				
Charge	Amount		Yield	
	2016/2017	2015/2016	2016/2017	2015/2016
Uralla Sewerage	\$550.00	\$540.00	\$564,300	\$579,000

Uralla Sewerage Charges – Non - Residential

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

Annual Sewer Charges – Non-Residential				
Charge	Amount		Yield	
	2016/2017	2015/2016	2016/2017	2015/2016
Uralla Sewerage - Access	\$385.00	\$378.00	\$36,575	\$31,752
Uralla Sewerage - Usage	\$1.10	\$1.05		

Trade Waste Charges

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

Trade Waste Charges – Non-Residential				
Charge	Amount		Yield	
	2016/2017	2015/2016	2016/2017	2015/2016
Trade Waste - Annual	\$74.00	\$72.00	\$6,216	\$6,048
Trade Waste - Usage	\$1.30	\$1.25		

Stormwater Management Levy

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

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

Stormwater Management Levy				
Charge per lot	Amount		Estimated Yield	
	2016/2017	2015/2016	2016/2017	2015/2016
Urban Residential levy	\$26.00	\$25.00	\$24,154	\$23,100
Urban Strata residential levy	\$13.00	\$12.50	\$170	\$175
Charge per 350m ²	Amount		Estimated Yield	
Urban Business and industrial	\$26.00	\$25.00	\$6,084	\$5,925

Waste Facility Fee

In accordance with Section 501 of the Local Government Act 1993, it is proposed to levy an annual charge on all rateable properties as a Waste Management Facility fee. 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.

Waste Facility Fee				
Charge	Amount		Yield	
	2016/2017	2015/2016	No of Assess.	Total Yield
Waste Facility Fee	\$206.00	\$170.00	2,976	\$613,056

Waste Management Charge (Residential)

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

Waste Management Charge - Residential				
Charge	Amount		Yield	
	2016/2017	2015/2016	Services	Total Yield
Uralla Residential	\$315.00	\$210.00	1046	\$329,490
Bundarra Residential	\$315.00	\$240.00	174	\$54,810
Invergowrie Residential	\$315.00	\$290.00	507	\$159,705
Additional Recycling Bin	\$109.00	\$85.00	1	\$109
TOTAL				\$544,114

Waste Management Charge (Non Rateable)

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

Charge	Amount	
	2016/2017	2015/2016
Uralla Non-Rateable	\$315.00	\$210.00
Bundarra Non-Rateable	\$315.00	\$240.00
Additional Recycling Bin	\$109.00	\$120.00

Waste Management Charge (Non Residential)

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

Waste Management Charge – Non-Residential				
Charge	Amount		Yield	
	2016/2017	2015/2016	Services	Total Yield
Uralla Commercial - Large	\$236.00	\$195.00	133	\$31,388
Uralla Commercial - Small	\$182.00	\$150.00	44	\$8,008
Bundarra Commercial	\$236.00	\$195.00	24	\$5,664
TOTAL				\$45,060

Environmental Levy

In accordance with Section 501 of the Local Government Act 1993, Council proposes to levy an annual Environmental Levy on every rateable assessment in the Shire. The levy is utilized to continue bush regeneration projects throughout the Shire and to match external funding for environmental management projects that are obtained. The levy is as detailed in the table below:

Environmental Levy				
Charge	Amount		Estimated Yield	
	2016/2017	2015/2016	2016/2017	2015/2016
Environmental Levy	\$75.00	\$73.00	\$223,125	\$212,649

Borrowings

The only proposed borrowing included in the operational plan is for \$500,000 to be utilised for the construction of the Bundarra Sewerage Scheme.

Interest on Rates & Charges

Interest will be charged on overdue rates and charges as regulated by the Office of Local Government. Council will apply the maximum rate determined under this regulation. Interest will be calculated on a simple daily basis. In accordance with section 566(3) of the Act, the Minister has determined that the maximum rate of interest payable on overdue rates and charges for the 2016/17 rating year will be 8.5%

Fees and Charges

In accordance with Section 608 of the Local Government Act, 1993, Council proposes a range of fees and charges as contained in the **2016/2017 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 2016/2017.

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

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

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

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

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

Pricing Policy

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

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

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

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

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

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

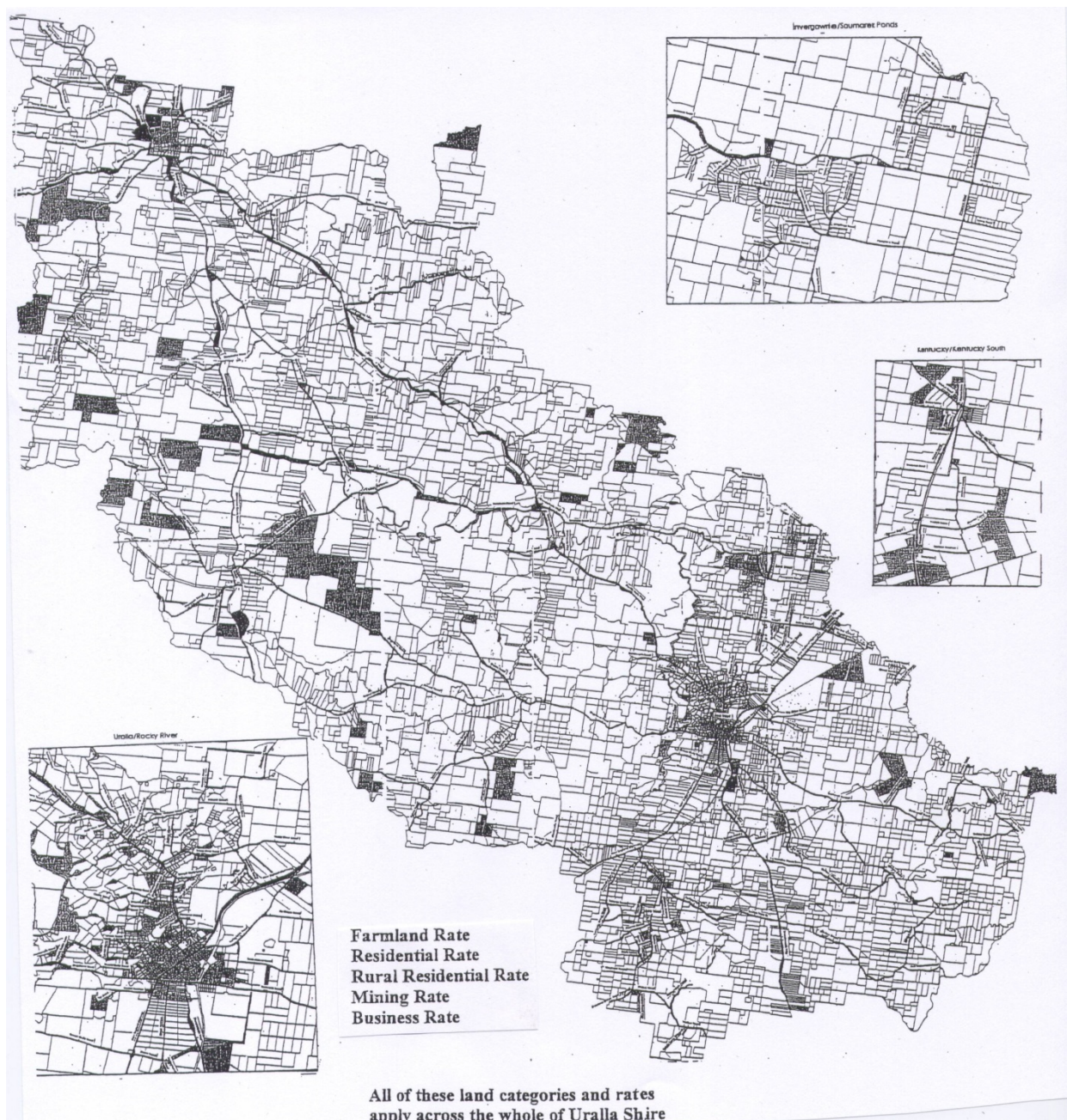
During the next financial year, Council will investigate alternative methods of revenue raising with particular emphasis on user pays principles. Revision of Council's pricing policy will be undertaken during this period.

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

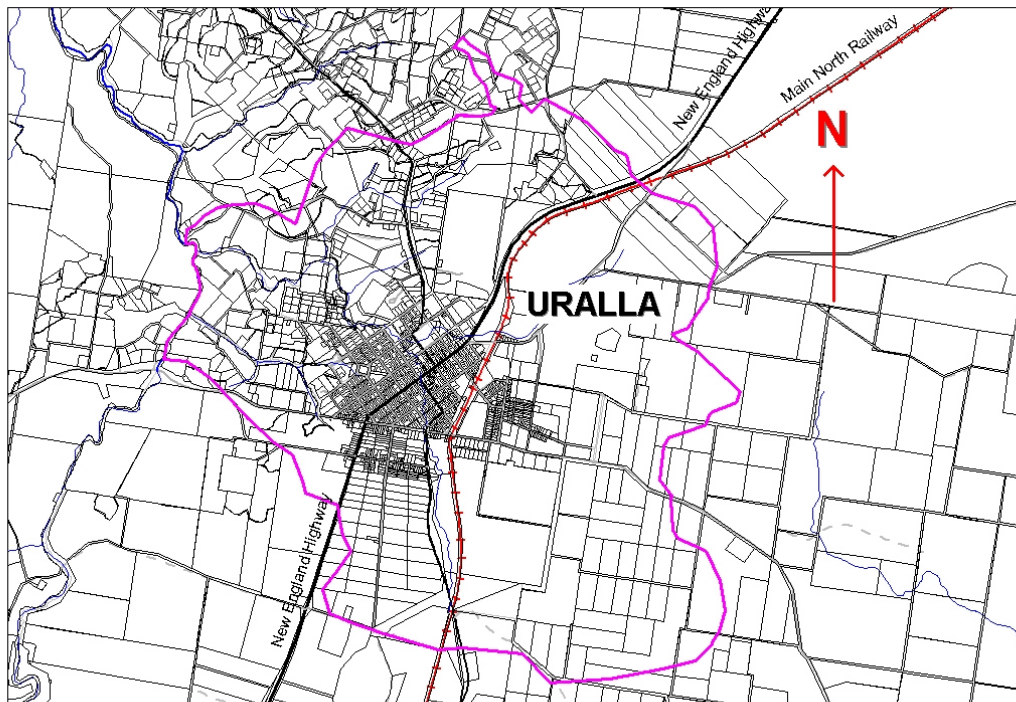
Council reserves the right to charge for any additional services or facilities, and to cater for legislative changes which are not identified in the fees and charges schedule.

Rating Maps

Map of Ordinary Rate Area

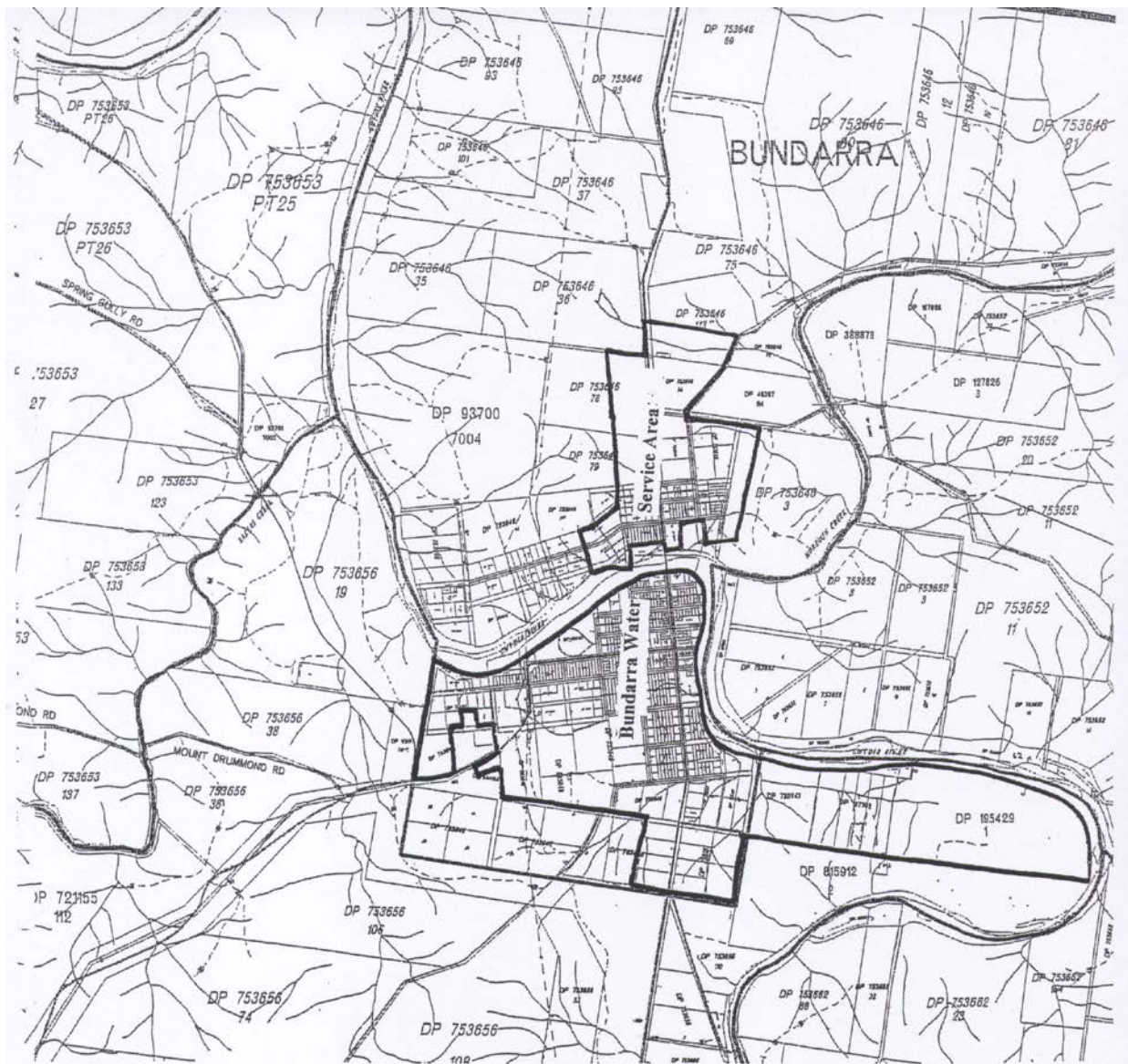


Map of Uralla Stormwater Catchment Area

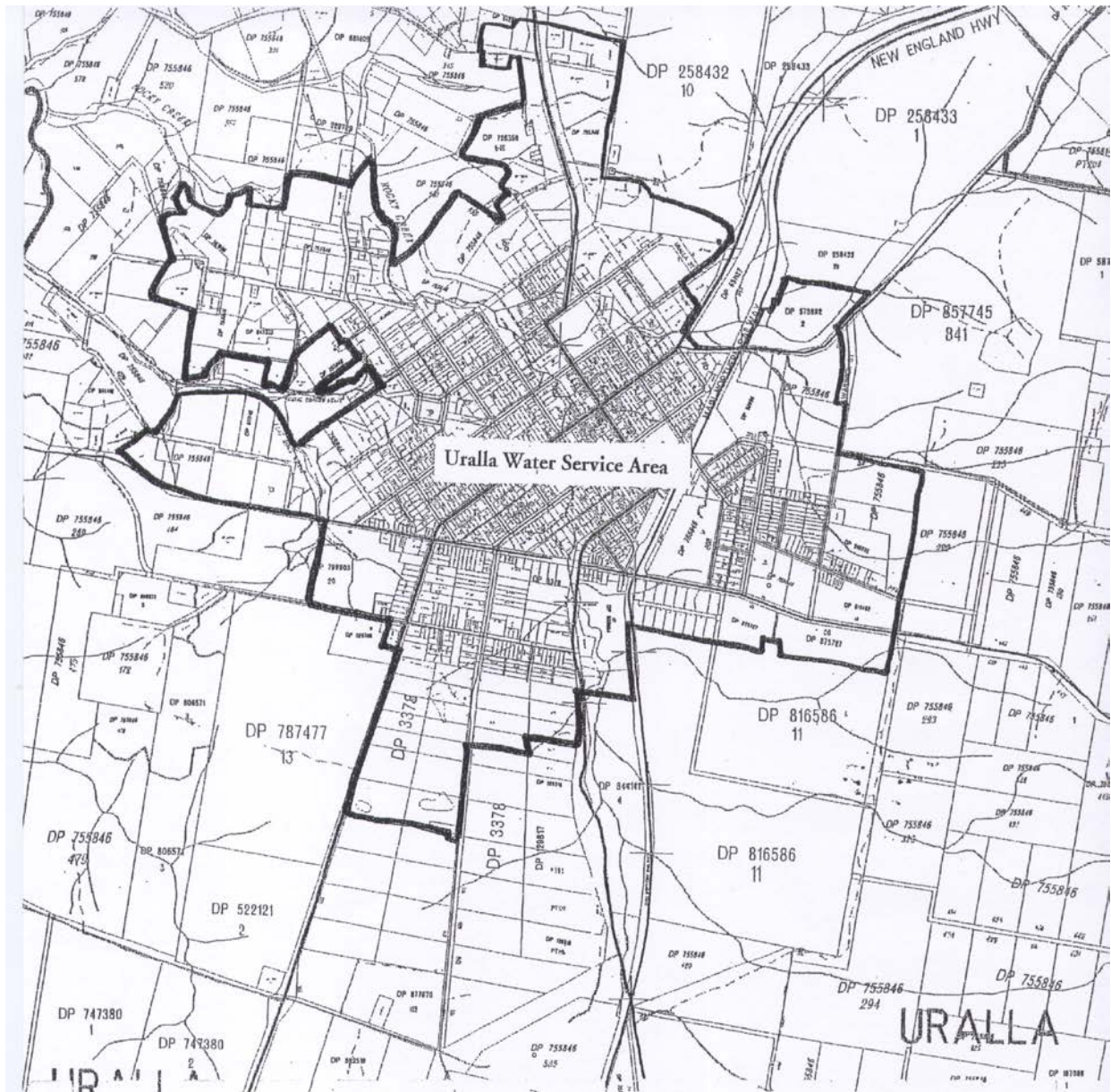


URALLA SHIRE COUNCIL URBAN STORMWATER CATCHMENT AREA

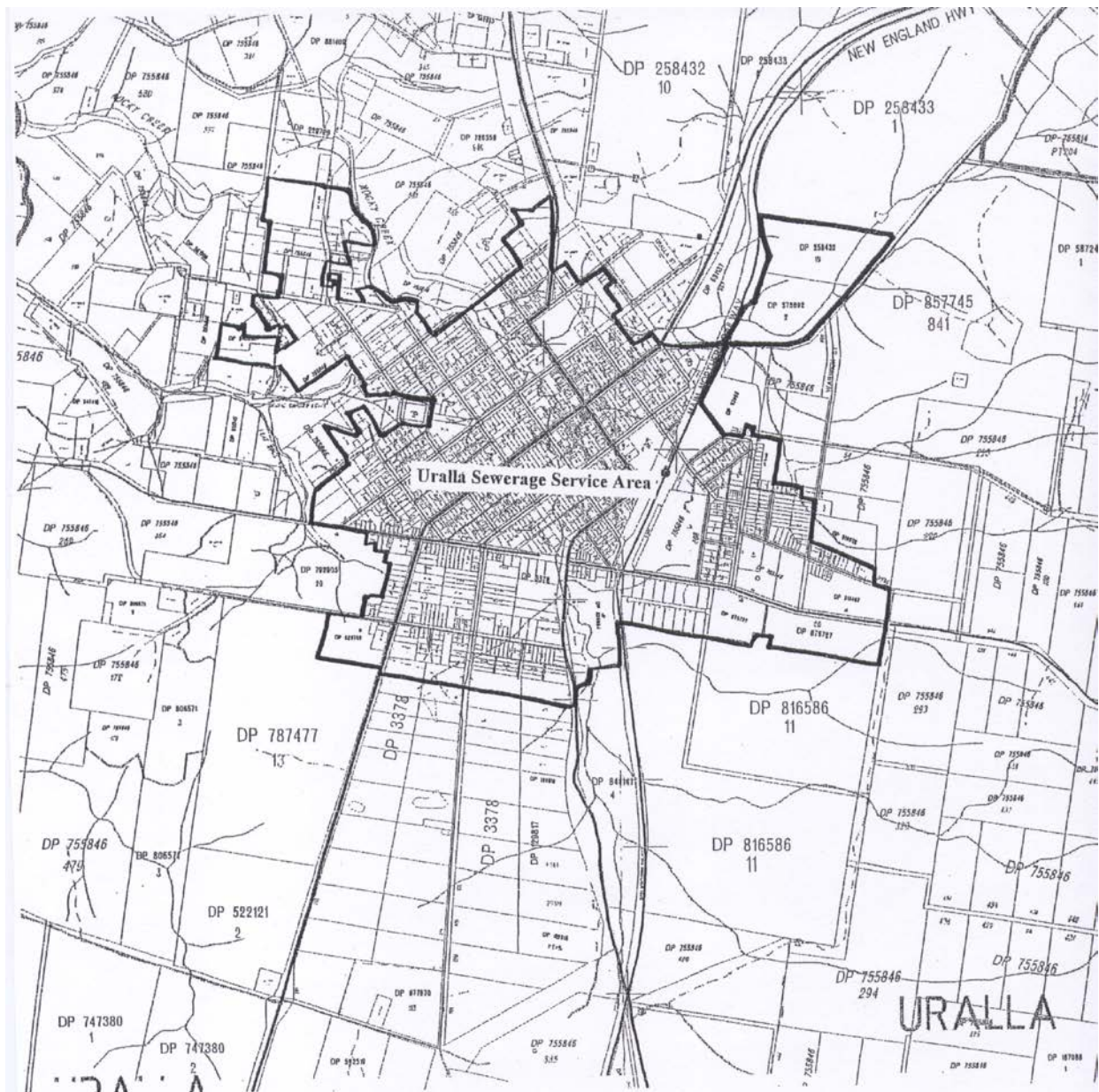
Map of Bundarra Water Service Area



Map of Uralla Water Service Area



Map of Uralla Sewer Service Area



PART 5: FEES & CHARGES

URALLA SHIRE COUNCIL

Description of Rate, Fee or Charge	Unit	Fee or Charge 2016/2017 Inclusive of GST	Fee or Charge 2015/2016 Inclusive of GST	Does GST Apply?	Council Cost Recovery Policy	Officer Responsible
<u>Utilities and Engineering Services</u>						
<u>Utilities</u>						
<u>Water Services</u>						
<u>Water Connection Fees</u>						
Uralla and Bundarra Service Charge	Per Connection	\$958.00	\$930.00	N	Full	Director of Infrastructure & Regulation
<u>Other Water Fees and Charges</u>						
Water Meter supplied and fitted (20 mm)	Per Meter	\$143.00	\$140.00	N	Full	
Water Meter Testing only	Per Meter	\$57.00	\$55.00	N	Full	
Water Meter Special read	Per Read	\$41.00	\$40.00	N	Full	
<u>Water Sales</u>						
Bulk water sales	Per 4.5 kls (1,000 gallons)	\$21.00	\$20.00	N	Full	
<u>Water Restriction Devices</u>						
Installation/Removal during service hours (7.30 am to 3.30 pm)	Installation/Removal	\$149.00	\$145.00	N	Full	
<u>Sewer Charges</u>						
<u>Sewer Connection Charges</u>						
Application Fee and Provision of Connection	per connection	\$540.00	\$525.00	N	Full	Director of Infrastructure & Regulation
<u>Drainage Fees</u>						
Copy of Drainage Plan	per plan	\$35.00	\$34.00	N	Full	
<u>Waste Sundry Sales</u>						
<u>Product Sales</u>						
240L Wheelie Bin	Each	\$85.00	\$82.00	N	Full	Manager Waste Management
140L Wheelie Bin	Each	\$75.00	\$72.00	N	Full	
Delivery - Uralla & Bundarra town area	per trip	\$6.00	\$5.00			
Delivery - Invergowrie	per trip	\$11.00	\$10.00			
<u>Engineering Services</u>						
<u>General Services</u>						
<u>Kerb and Guttering</u>						
Private works (not in conjunction with works program)	Per Metre	Full cost of works per DCP plus 25%	Full cost of works per DCP plus 25%	Y	Full	Manager Works
Adjoining owner charges (in conjunction with works program)	Per Metre	\$96.25	\$74.00	Y	Partial	
<u>Gutter Bridges</u>						
Gutter Bridge Construction	Per construction	Full cost of works plus 25%	Full cost of works plus 25%	Y	Full	
<u>Landscaping: Bonds</u>						
Residential Flats/Units	Per Unit/Minimum	\$645.00	\$625.00	Y	Full	
Light Industry/Industry	Per Unit/Minimum (GST is	\$2,655.00	\$2,580.00	Y	Full	
<u>Rural Addressing</u>						
Installation of new/replacement numbering post		\$66.00	\$64.00	N	Full	Director of Infrastructure & Regulation
<u>Plant Hire Charges</u>						
Charges by Plant Item	Per Item	Internal cost plus 25% with a minimum 1 hr applying. Grading of private roads and driveways to be charged at full crew costs (grader, water cart, roller) unless alternative work available		Y	Full	
<u>Truck Hire</u>						
Trucks for Gravelling	Per Vehicle	At Council truck hire rates plus 25%		Y	Full	
<u>Road Restoration Fees</u>						
		As per RMS Schedules	As per RMS Schedules	N	Full	
<u>Engineering Works</u>						
		Estimated full cost of agreed work plus 25% margin (the 25% margin may be varied subject to the nature and value of the work) or at hourly rates for unspecified work (i.e hire of plant only)		Y	Full	
<u>Sale of sand, gravel and topsoil</u>						
		At cost of winning material, plus 25% margin, subject to the following minimums:				
Unsieved sand *	Per cubic metre	\$15.00	\$10.00	Y	Full	

URALLA SHIRE COUNCIL

Description of Rate, Fee or Charge	Unit	Fee or Charge 2016/2017 Inclusive of GST	Fee or Charge 2015/2016 Inclusive of GST	Does GST Apply?	Council Cost Recovery Policy	Officer Responsible
Utilities and Engineering Services Cont						
General Services						
<u>Sale of sand, gravel and topsoil cont.</u>						
Gravel (Granite) at Depot *	Per cubic metre	\$39.00	\$27.00	Y	Full	Director of Infrastructure & Regulation
Gravel - Carlon at Depot*	Per cubic metre	\$25.00				
Topsoil *	Per cubic metre	\$52.00	\$50.00	Y	Full	
* Delivery is at Council Truck hire rates (includes driver) plus 25%						
<u>Waste Kerbside Collection Fee - Kentucky</u>	Per Annum	as per Invergowrie waste/recycling levy	as per Invergowrie waste/recycling levy			
<u>Green Waste Kerbside Collection Fee - Uralla Township</u>	Per Annum	\$78.00	\$40.00			
<u>Bundarra Garbage Collection - outside the defined Domestic Waste Collection area</u>						
Wheelie Bin	Per Annum	as per Bundarra waste/recycling levy	as per Bundarra waste/recycling levy	N	Full	
Individual Wheelie Bin	Per Bin	N/A	N/A	N	Full	
Waste Management Facility						
Commercial Recycling						
Manual Collection Weekly	pa	\$11.00	\$10.50			
Manual Collection bi-weekly	pa	\$17.00	\$16.00			
MGB weekly service	pa	\$92.00	\$90.00			
Sale of Green Waste (mulched)	per cubic metre	\$12.00	\$11.00	Y	Partial	
Sorted Waste: Car/sedan	per full load.	\$2.00	\$2.00	Y	Partial	
Sorted Waste: Car/sedan	per half load	\$1.00	\$1.00	Y	Partial	
Sorted Waste Utility/small trailer/wagon	per full load.	\$3.00	\$3.00	Y	Partial	
Sorted Waste Utility/small trailer/wagon	per half load	\$2.00	\$1.50	Y	Partial	
Sorted Waste Large trailer or truck > one tonne	per tonne	\$31.00	\$30.00	Y	Partial	
Unsorted Waste Car/sedan	per full load.	\$9.00	\$8.00	Y	Partial	
Unsorted Waste Car/sedan	per half load	\$5.00	\$4.00	Y	Partial	
Unsorted Waste Utility/small trailer/wagon	per full load.	\$17.00	\$16.00	Y	Partial	
Unsorted Waste Utility/small trailer/wagon	per half load	\$9.00	\$8.00	Y	Partial	
Unsorted Waste Large trailer or truck > one tonne	per tonne	\$196.00	\$190.00	Y	Partial	
Untreated Wood Waste Car/sedan	per full load.	\$2.00	\$2.00	Y	Partial	
Untreated Wood Waste Car/sedan	per half load	\$1.00	\$1.00	Y	Partial	
Untreated Wood Waste Utility/small trailer/wagon	per full load.	\$3.00	\$3.00	Y	Partial	
Untreated Wood Waste Utility/small trailer/wagon	per half load	\$2.00	\$1.50	Y	Partial	
Untreated Wood Waste Large trailer or truck > one tonne	per tonne	\$31.00	\$30.00	Y	Partial	
Concrete, Brick Car/sedan	per full load.	\$2.00	\$2.00	Y	Partial	
Concrete, Brick Car/sedan	per half load	\$1.00	\$1.00	Y	Partial	
Concrete, Brick Utility/small trailer/wagon	per full load.	\$3.00	\$3.00	Y	Partial	
Concrete, Brick Utility/small trailer/wagon	per half load	\$2.00	\$1.50	Y	Partial	
Concrete, Brick Larger trailer, utility or truck	per tonne	\$8.00	\$8.00	Y	Partial	
Mattresses	each	\$7.00	\$6.50	Y	Partial	
Fridges, freezers & airconditioning units containing CFCs	per unit	\$11.00	\$10.00	Y	Partial	
Electronic Waste - TVs & Computer Monitors	per unit	\$5.00	\$5.00	Y	Partial	
Other electrical items		No charge	No charge	Y	Partial	
Small domestic animals	each	\$13.00	\$12.50	Y	Partial	
Medium animals - goats, sheep, pigs	each	\$32.00	\$31.00	Y	Partial	
Large animals - horses, cattle	each	\$43.00	\$42.00	Y	Partial	
Tyres car		\$8.00	\$8.00	Y	Partial	
Tyres - Light truck		\$19.00	\$18.00	Y	Partial	
Tyres - Large truck		\$37.00	\$36.00	Y	Partial	
Tyres - Tractor/grader		\$131.00	\$125.00	Y	Partial	
Tyres - Other (Depends on size)		Prices by arrangement	Prices by arrangement	Y	Partial	
Tyres on rim		Double the relevant charge listed above	Double the relevant charge listed above	Y	Partial	
Shredded rubber per m2		\$200.00	\$190.00	Y	Partial	
Asbestos - domestic bag including disposal cost	per bag	\$18.00	\$16.50	Y	Partial	
Asbestos - small load < 50 kg	per load	\$48.00	\$46.00	Y	Partial	
Asbestos - large trailer or utility	per tonne	\$255.00	\$240.00	Y	Partial	
Waste Requiring Special Precautions - 1st tonne	per tonne	\$578.00	\$558.00	Y	Partial	
Waste Requiring Special Precautions - 2 tonnes or more	per tonne	\$282.00	\$273.00	Y	Partial	

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

URALLA SHIRE COUNCIL

Description of Rate, Fee or Charge	Unit	Fee or Charge 2016/2017 Inclusive of GST	Fee or Charge 2015/2016 Inclusive of GST	Does GST Apply?	Council Cost Recovery Policy	Officer Responsible
Community and Recreational Services						
Recreational Services						
Sporting Fields						Director of Infrastructure & Regulation
<u>Field Hire</u>						
Hampden Park	Per day	\$51.00	\$50.00	Y	Partial	
Recreational Services Cont						
Sporting Fields Cont						
<u>Field Hire</u>						
Uralla Sporting Complex	Per day	\$82.00	\$80.00	Y	Partial	
Parks and Gardens						Director of Infrastructure & Regulation
<u>Casual Hiring Fee</u>						
Alma Park: Connect power to bandstand	Per day	\$31.00	\$30.00	Y	Full	
Aquatic Centre						
<u>Admittance Fees</u>						Director of Infrastructure & Regulation
Single Admittance Fee	Admission fee, per person	\$3.00	\$2.00	Y	Partial	
Books of 10	per book	\$18.00	\$17.00	Y	Partial	
Books of 20	per book	\$31.00	\$30.00	Y	Partial	
Books of 50	per book	\$70.00	\$70.00	Y	Partial	
Library Services						
<u>Library Fees</u>						Executive Manager Community & Culture
Member overdue fee (begins 1 weeks after due date)	Per Item, Per Week	n/a	n/a	N	Partial	
Visitor overdue item fee (begins 1 week after due date)	Per Item	\$1.00 up to \$5.00 maximum	\$1.00 up to \$5.00 maximum	N	Partial	
Lost membership card replacement	Per card	\$3.00	\$2.00	N	Partial	
<u>Lost, damaged or stolen books</u>						Executive Manager Community & Culture
* Processing Fee	Per Item	\$11.00	\$11.00	N	Partial	
* Item Replacement	Per Item	At cost	At cost	N	Full	
Sale of discarded books	Per Item	Price dependent upon item	Price dependent upon item	Y	Full	
<u>Inter-Library Loan Fee</u>						
Charge 1 (local library search)	Per Item	No charge	No charge	Y	Partial	
Charge 2 (Central Northern Regional Library Search)	Per Item	\$3.00	\$3.00	Y	Partial	
Charge 3 (interstate search and supply)	Per Item	\$16.00	\$13.20	Y	Full	
<u>Photocopies and Printing:</u>						
A4 Black and White	Per single sided page	\$0.20	\$0.30	Y	Partial	
A4 Colour	Per single sided page	\$0.40	\$0.60	Y	Partial	
<u>Tourism</u>						
Gold Pan Hire	per day	\$15.00	\$10.00	Y	Full	
Thunderbolt Paintings Postcard Booklet	Each	\$4.00	\$4.00	Y	Full	
Old Uralla Cemetery Book	Each	\$9.90	\$9.90	Y	Full	
Golden Words and a Golden Landscape book	Each	\$20.00	\$20.00	Y	Full	
Printing and Copying						
A4 (Black and White)	Per single sided page	\$0.20	\$0.30<10 Copies, \$0.20 cents thereafter			
A4 (Colour)	Per single sided page	\$0.40	\$0.60<10 Copies, \$0.40 thereafter			
Fax	Each	\$0.60	\$0.55			

URALLA SHIRE COUNCIL

Description of Rate, Fee or Charge	Unit	Fee or Charge 2016/2017 Inclusive of GST	Fee or Charge 2015/2016 Inclusive of GST	Does GST Apply?	Council Cost Recovery Policy	Officer Responsible
Cemeteries						
Record search for burial details	Per hour					
<u>Uralla and Bundarra Lawn Cemeteries</u>	Per Hour	\$109.00	\$106.00	N	Full	Director of Infrastructure & Regulation
Purchase of Double Depth Plot (does not include plaque)						
Interment	Per Plot	\$1,134.00	\$1,101.00	Y	Full	
Interment: Saturdays, Sundays and Public Holidays loading	Per interment	\$517.00	\$502.00	Y	Full	
Surcharge for digging of grave by hand	Per interment	\$661.00	\$642.00	Y	Full	
	Per Person, Per Hour	\$52.50	\$51.00	Y	Full	
<u>Uralla and Bundarra Old Section Cemeteries</u>						
Purchase of plot	Per Plot	\$483.00	\$469.00	Y	Full	
Permission to carry out work at existing grave, includes monument erection and	Per Plot	\$58.00	\$56.00	N	Full	
Interment	Per interment	\$517.00	\$502.00	Y	Full	
Interment in an existing monument	Per interment	\$476.00	\$642.00	Y	Full	
Interment: Saturdays, Sundays and Public Holidays loading	Per interment	\$476.00	\$642.00	Y	Full	
Placement of ashes	Minimum Per Placement	\$139.00	\$135.00	Y	Full	
<u>Uralla and Bundarra Niche Wall and Uralla Niche Garden</u>						
Purchase of Niche in wall and Interment of Ashes *	Per Niche	\$364.00	\$353.00	Y	Full	
Purchase of Niche in garden	Per Niche	\$551.00	\$535.00	Y	Full	
Interment of Ashes	Per interment	\$117.50	\$114.00	Y	Full	
Family presence at interment after hours	Per interment	\$65.00	\$63.00	Y	Full	
Vase	Per Vase	\$63.00	\$63.00	Y	Full	
* Interment includes standard plaque 145mm x 120mm						
Additional lines on plaque	Per line	\$29.70	\$27.00	Y	Full	
Building Rental Uralla						
<u>Aged Units: Hill Street, Uralla</u>						
Single	Per Fortnight	\$269.00	\$260.00	Y	Full	Director of Infrastructure & Regulation
Couple	Per Fortnight	\$335.00	\$325.00	Y	Full	
<u>Alma Park Caravan Park</u>						
Queen Street, Uralla	Per Annum	\$14,700.00	\$14,260.00	Y	Full	
<u>Old Court House</u>						
9 Hill Street, Uralla: Lessee Tablelands Community Transport	Per Week	\$131.00	\$127.00	E	Partial	
	Per Month	\$566.00	\$550.00	E	Partial	
<u>Uralla Pre-School</u>						
5 Hill Street, Uralla	Per Week	\$385.00	\$373.00	E	Full	Director of Infrastructure

URALLA SHIRE COUNCIL

Description of Rate, Fee or Charge	Unit	Fee or Charge 2016/2017 Inclusive of GST	Fee or Charge 2015/2016 Inclusive of GST	Does GST Apply?	Council Cost Recovery Policy	Officer Responsible & Regulation
Uralla Community Centre						
<u>Tablelands Community Support Options - TCSC</u>						
Office 1 - HACCC	Per Week	\$344.00	\$334.00	E	Partial	
Office 2 - Joblink Plus	Per Week	\$144.00	-			
	Per day	\$35.25				
<u>Large Group Room</u>	Half Day	\$41.00	\$40.00	Y	Full	
Local Community Groups	Full day	\$77.00	\$75.00	Y	Partial	
	Per Hour	\$14.00	\$8.00	Y	Partial	
Affiliated Centre Tennants	Half Day	\$62.00	\$60.00	Y	Partial	
Commercial Users	Full day	\$113.00	\$110.00	Y	Partial	
<u>Private Parties/ Commercial Functions</u>						
Booking	Per Day	\$133.00	\$130.00	Y	Partial	
Cleaning bond (refundable)	Per booking	\$257.00	\$250.00	Y	Partial	
<u>Small Group Room</u>	Half day	\$25.00	\$25.00	Y	Partial	
Local Community Groups	Full day	\$41.00	\$40.00	Y	Partial	
Local Community Groups	Per Hour	\$7.00	\$7.00	Y	Partial	
Affiliated Centre Tennants	Half day	\$51.00	\$50.00	Y	Partial	
Commercial Groups	Full day	\$72.00	\$70.00	Y	Partial	
<u>Kitchen (large room only)</u>						
All groups: Including crockery and cutlery	Per Day	Included in room hire	Included in room hire			
All breakages will be charged at replacement cost						
Building Rental - Bundarra						
<u>Bundarra School of Arts Hall</u>						
<u>Hall Hire</u>						
General Hall Hire <50	Per Day	\$43.00	\$42.00	Y	Full	Director of Infrastructure & Regulation
General Hall Hire >50	Per Day	\$65.00	\$63.00	Y	Full	
Kitchen Use Extra <50	Per Day	\$22.00	\$21.30	Y	Full	
Kitchen Use Extra >50	Per Day	\$33.00	\$31.40	Y	Full	
<u>Special Events (Kitchen use included in hire fee)</u>						
Balls	Per Day	\$124.00	\$120.00	Y	Full	
Weddings	Per Day	\$124.00	\$120.00	Y	Full	
Auction Sales, markets and similar uses	Per Day	\$124 plus 25% of subletting fees	\$120 plus 25% of subletting fees	Y	Full	
Small Regular Usage - eq sporting clubs	Per Session	\$13.00	\$13.00	Y	Full	
Cleaning bond (refundable)	Per booking	\$82.00	\$78.20	N		
<u>External Equipment Hire</u>						
Blue Plastic Chairs	Per Item	\$1.30	\$1.20	Y	Full	
Red Metal Chairs	Per Item	\$0.60	\$0.55	Y	Full	
Tables	Per Item	\$5.80	\$5.30	Y	Full	
Replacement of broken or missing chairs and tables (hall or external use)		at replacement cost	at replacement cost	Y	Full	
<u>Bundarra Caravan Park</u>	Per Night	\$21.00	\$20.00			

URAL LA SHIRE COUNCIL

Description of Rate, Fee or Charge	Unit	Fee or Charge 2016/2017 Inclusive of GST	Fee or Charge 2015/2016 Inclusive of GST	Does GST Apply?	Council Cost Recovery Policy	Officer Responsible
Community and Recreational Services Cont						
<u>Aged and Disabled Services</u>						EM Community & Culture
Tableland Community Support Options	Per Hour	Dept Funded	Dept of Social Services Fees - My Aged Care website	N	Partial	EM Community & Culture
Community Options Program - Mainstream	Per Hour	Dept Funded	Dept of Social Services Fees - My Aged Care website	N	Partial	
Community Options Program - Aboriginal and Torres Strait Islanders	Per Program	Dept Funded	Dept of Social Services Fees - My Aged Care website	N	Partial	
Tableland Community Support Options Cont						
Rural and Remote Program	Per Hour	Dept of Social Services Fees - My Aged Care website	Dept of Social Services Fees - My Aged Care website	N	Partial	
Dementia Respite Program	Per Session	Dept of Social Services Fees - My Aged Care website	Dept of Social Services Fees - My Aged Care website	N	Partial	
Elders Group - Aboriginal and Torres Strait Islanders	Per Item	Dept of Social Services Fees - My Aged Care website	Dept of Social Services Fees - My Aged Care website	N	Partial	
Equipment		Dept of Social Services Fees - My Aged Care website	Dept of Social Services Fees - My Aged Care website	N	Partial	
<u>Community Aged Care Packages - Mainstream</u>	Per Pension/Week	Dept of Social Services Fees - My Aged Care website	Dept of Social Services Fees - My Aged Care website	N	Partial	
Pensioner	Per Pension/Week	Dept of Social Services Fees - My Aged Care website	Dept of Social Services Fees - My Aged Care website	N	Partial	
Other						
<u>Community Aged Care Packages - Aboriginal and Torres Strait Islanders</u>						
Pensioner	Per Pension/Week	Dept of Social Services Fees - My Aged Care website	Dept of Social Services Fees - My Aged Care website	N	Partial	
Other	Per Pension/Week	Dept of Social Services Fees - My Aged Care website	Dept of Social Services Fees - My Aged Care website	N	Partial	
Private Clients Including Consumer Directed Care						
Initial Consultation/Annual Assessment		\$138.00	\$138.00	Y	Partial	
Risk Assessment - WHS	Annual	\$69.00	\$69.00	Y	Partial	
Travel	per km	\$0.90	\$0.90	Y	Partial	
Case Management - Mon. to Fri.	Per Hour	\$69.00	\$69.00	Y	Partial	
Domestic Assistance - Mon to Fri 6am to 6pm	Per Hour	\$47.50	\$47.50	Y	Partial	
Domestic Assistance - Sat	Per Hour	\$71.00	\$71.00	Y	Partial	
Domestic Assistance - Sun	Per Hour	\$89.00	\$89.00	Y	Partial	
Domestic Assistance - Public holiday	Per Hour	\$111.00	\$111.00	Y	Partial	
Social Support - Mon to Fri 6am to 6pm	Per Hour	\$47.50	\$47.50	Y	Partial	
Social Support - Sat	Per Hour	\$71.00	\$71.00	Y	Partial	
Social Support - Sun	Per Hour	\$89.00	\$89.00	Y	Partial	
Social Support - Public Holiday	Per Hour	\$111.00	\$111.00	Y	Partial	
Personal Care - Mon to Fri 6am to 6pm	Per Hour	\$47.50	\$47.50	Y	Partial	
Personal Care - Sat	Per Hour	\$71.00	\$71.00	Y	Partial	
Personal Care - Sun	Per Hour	\$89.00	\$89.00	Y	Partial	
Personal Care - Public Holiday	Per Hour	\$111.00	\$111.00	Y	Partial	
In Home Respite - Mon to Fri 6am to 6pm	Per Hour	\$47.50	\$47.50	Y	Partial	
In Home Respite - Sat	Per Hour	\$71.00	\$71.00	Y	Partial	
In Home Respite - Sun	Per Hour	\$89.00	\$89.00	Y	Partial	
In Home Respite - Public Holiday	Per Hour	\$111.00	\$111.00	Y	Partial	
Overnight Respite - 8 hours		By negotiation	By negotiation	Y	Partial	
Overnight Respite - 10 hours		By negotiation	By negotiation	Y	Partial	
24 hr care with active sleepover		By negotiation	By negotiation	Y	Partial	

URALLA SHIRE COUNCIL

Description of Rate, Fee or Charge	Unit	Fee or Charge 2016/2017 Inclusive of GST	Fee or Charge 2015/2016 Inclusive of GST	Does GST Apply?	Council Cost Recovery Policy	Officer Responsible
McMaugh Gardens Aged Care Centre Accommodation Entry Bond	Per Room maximum to asset testing	\$200,000.00	\$300,000.00	N	Statutory Fee	Executive Manager Community & Culture
		In line with the Dept of Health & Ageing regulated Pensioner Allowable limit for Accommodation Bonds.				
<u>Daily fees Post March 2012</u> Standard Resident Protected Resident Phased Resident Non Standard Resident	Per Day Per Day Per Day Per Day	As per Department of Health schedule of resident fees & charges	As per Department of Health schedule of resident fees & charges	N N N N	Statutory Fee Statutory Fee Statutory Fee Statutory Fee	
<u>Respite</u> Pensioner Non-Pensioner Day Respite	Per Day Per Day Per Day	As per Department of Health schedule of resident fees & charges	As per Department of Health schedule of resident fees & charges	N N	Statutory Fee Statutory Fee	
<u>Telephone Calls</u> Local STD Fax Transmission	Per Call Per Call Per Page	\$0.55 At Cost \$0.55	\$0.55 At Cost \$0.55	Y Y Y	Full Full Full	
<u>Transport Residents</u> To Armidale From Doctors Surgery or Foot Clinic To and from Uralla CBD	Per Return Trip Per Trip Each Way Per Trip Each Way	\$35.00 \$6.00 \$6.00	\$35.00 \$6.00 \$6.00	Y Y Y	Partial Partial Partial	
McMaugh Gardens Aged Care Centre <u>Transport Residents Cont</u> To Tamworth Staff Escort	Per Trip per hour	By Negotiation \$45.00	By Negotiation \$45.00	Y Y	Partial Partial	
<u>Visitors Meals</u>	Per Meal - Lunch Per Meal - dinner	\$10.00 \$10.00	\$10.00 \$10.00	Y	Partial	
Tablelands Community Transport <u>Vehicle Hire Rate</u> HACC Groups - Per Vehicle Per Day HACC Groups Non HACC Groups	Mini - bus Car Mini - bus Car	\$65.00 Between \$35 - \$50 per day \$80.00 Between \$45 - \$60 per day	\$65.00 Between \$35 - \$50 per day \$80.00 Between \$45 - \$60 per day	N Y N Y	Partial Partial Partial Partial	
Plus fee for each kilometre - HACC groups Plus fee for each kilometre - Non-HACC groups	Per Kilometre Per Kilometre	\$1.00 \$1.35	\$1.00 \$1.35	Y	Partial	
<u>Scooter Hire</u> Armidale Bruno Scooter	Per Hour	\$3.00	\$3.00	Y	Partial	

URALLA SHIRE COUNCIL

Description of Rate, Fee or Charge	Unit	Fee or Charge 2016/2017 Inclusive of GST	Fee or Charge 2015/2016 Inclusive of GST	Does GST Apply?	Council Cost Recovery Policy	Officer Responsible
Development and Health Services						
Development Control					Partial	Manager Planning & Regulation
Section 94 Contributions		See: Section 94 Contributions Document	See: Section 94 Contributions Document			
<u>Complying Development Certificates - fees based on construction cost</u>	to \$5,000	\$186.00 plus \$5.50 per \$1000	\$180.50 plus \$5.50 per \$1000	y	Full	
	\$5,001 to \$100,000	\$214.00 plus \$3.85 per \$1000 above \$5000	\$208.00 plus \$3.85 per \$1000 above \$5000	y	Full	
	\$100,001 to \$250,000	\$591.00 plus \$2.20 per \$1000 above \$100000	\$573.75 plus \$2.20 per \$1000 above \$100000	y	Full	
	over \$250,000	\$931.00 plus \$1.10 per \$1000 above \$250000	\$903.75 plus \$1.10 per \$1000 above \$250000	y	Full	
<u>Bushfire Attack Certification</u>	per assessment	\$278.50	\$270.50	Y	Full	
		The fees identified as a Statutory Fee in the Council Cost Recovery Policy column will be changed in accordance with the maximum fee payable under the Environmental Planning and Assessment Act 1979 (as amended). The applicable fees at the time of printing are as follows and may be charged without further notice.				
<u>Development Applications - Building Works - Based on cost of works</u>						
(Environmental Planning & Assessment Regulation 2000 (EPAR) Clause 246B)						
Less than \$5000	Per Application	\$110.00	\$110.00	N	Statutory Fee	
\$5,001 - \$50,000	Per Application	\$170.00 + \$3.00 per \$1,000, or part thereof, above \$5,000	\$170.00 + \$3.00 per \$1,000, or part thereof, above \$5,000	N	Statutory Fee	
\$50,001 - \$250,000	Per Application	\$352.00 + \$3.64 per \$1,000, or part thereof, above \$50,000	\$352.00 + \$3.64 per \$1,000, or part thereof, above \$50,000	N	Statutory Fee	
\$250,001 - \$500,000	Per Application	\$1,160.00 + \$2.34 per \$1,000, or part thereof, above \$250,000	\$1,160.00 + \$2.34 per \$1,000, or part thereof, above \$250,000	N	Statutory Fee	
\$500,001 - \$1,000,000	Per Application	\$1,745.00 + \$1.64 per \$1,000, or part thereof, above \$500,000	\$1,745.00 + \$1.64 per \$1,000, or part thereof, above \$500,000	N	Statutory Fee	
\$1,000,001 - \$10,000,000	Per Application	\$2,615.00 + \$1.44 per \$1,000, or part thereof, above \$1,000,000	\$2,615.00 + \$1.44 per \$1,000, or part thereof, above \$1,000,000	N	Statutory Fee	
Greater than \$10,000,001	Per Application	\$15,875.00 + \$1.19 per \$1,000, or part thereof, above \$10,000,000	\$15,875.00 + \$1.19 per \$1,000, or part thereof, above \$10,000,000	N	Statutory Fee	
<u>Development Application</u>						
Designated Development -Standard DA Fees plus additional fee(c.251)		\$920.00	\$920.00	N	Statutory Fee	
Erection of dwelling costing less than \$100,000 (c.247)		\$455.00	\$455.00	N	Statutory Fee	
Residential Flat Development Review Panel under SEPP 65		\$760.00	\$760.00	N	Statutory Fee	
Development not involving the erection of a building, the carrying out of a work, or Advertising Signs (c.250)	Per Application	\$285.00	\$285.00	N	Statutory Fee	
Additional Signs	First Sign	\$285.00	\$285.00	N	Statutory Fee	
	Per Additional Sign	\$93.00	\$93.00	N	Statutory Fee	
<u>Miscellaneous Administrative Application Fees</u>						
Section 88B	Per Application	\$57.00	\$55.50	Y	Full	
Application for approval of temporary dwelling	Per Application	\$85.00	\$85.00	N	Statutory Fee	
Application for approval of movable dwelling adjacent to a dwelling (after first year)	Per Document	\$85.00	\$85.00	N	Statutory Fee	
Stamping additional plans and specs - up to four copies		\$25.00	\$25.00	N	Statutory Fee	

URALLA SHIRE COUNCIL

Description of Rate, Fee or Charge	Unit	Fee or Charge 2016/2017 Inclusive of GST	Fee or Charge 2015/2016 Inclusive of GST	Does GST Apply?	Council Cost Recovery Policy	Officer Responsible
Development and Health Services						
Development Control cont						
Each additional copy	Per Document	\$10.00	\$10.00	N	Statutory Fee	Manager Planning & Regulation
Building Specifications	Per Document	\$19.50	\$19.00	Y	Full	
Certified Copy of Document, map or plan as per s, 150(2) (R.c.262)	Per Document	\$53.00	\$53.00	N	Statutory Fee	
<u>Building Entitlement Confirmation Fee</u>						
Per application		\$300.00	\$294.00	N	Statutory Fee	
<u>Planning Reform Fee</u>				N	Statutory Fee	
For cost of work >\$50,000 for each \$1,000		\$0.64 per \$1,000	\$0.64 per \$1,000			
Subdivision Fees (EPA R. c. 249)						
Subdivisions - Opening of a New Road	Per Application	\$665.00	\$665.00	N	Statutory Fee	
Plus fee per additional lot created	Per Additional Lot	\$65.00	\$65.00	N	Statutory Fee	
Subdivisions - No opening of a New Road	Per Application	\$330.00	\$330.00	N	Statutory Fee	
Plus fee per additional lot created	Per Additional Lot	\$53.00	\$53.00	N	Statutory Fee	
Subdivisions - Strata	Per Application	\$330.00	\$330.00	N	Statutory Fee	
Plus fee per additional lot created	Per Additional Lot	\$65.00	\$65.00	N	Statutory Fee	
<u>Subdivision Certificate / Title Plan Processing Fee</u>	Per Application	\$297.00	\$288.50	N	Full	
						Manager Planning & Regulation
Refund of DA fee for cancellation of DA						
Processing commenced		1/2 DA fee	1/2 DA fee	N	Full	
Processing not commenced		Full DA fee	Full DA fee	N	Full	
Development Applications Other						
Review of Determination per s, 82A, EPA Regulations c.257						
Not involving building work	Per Application	50% of original DA fee	50% of original DA fee	N	Statutory Fee	Manager Planning & Regulation
Dwelling <\$100,000		\$190.00	\$190.00	N	Statutory Fee	
<u>All other Development Work</u> EPA R. c.257						
Less than \$5,000	Per Application	\$55.00	\$55.00	N	Statutory Fee	
\$5,001 - \$250,000	Per Application	\$85.00 + \$1.50 per \$1,000, or part thereof, above \$5,000	\$85.00 + \$1.50 per \$1,000, or part thereof, above \$5,000	N	Statutory Fee	
				N	Statutory Fee	
\$250,001 - \$500,000	Per Application	\$500.00 + \$0.85 per \$1,000, or part thereof, above \$250,000	\$500.00 + \$0.85 per \$1,000, or part thereof, above \$250,000	N	Statutory Fee	
				N	Statutory Fee	
\$500,001 - \$1,000,000	Per Application	\$712.00 + \$0.50 per \$1,000, or part thereof, above \$500,000	\$712.00 + \$0.50 per \$1,000, or part thereof, above \$500,000	N	Statutory Fee	
				N	Statutory Fee	
\$1,000,001 - \$10,000,000	Per Application	\$987.00 + \$0.40 per \$1,000, or part thereof, above \$1,000,000	\$987.00 + \$0.40 per \$1,000, or part thereof, above \$1,000,000	N	Statutory Fee	
				N	Statutory Fee	
Greater than \$10,000,001	Per Application	\$4,737.00 + \$0.27 per \$1,000, or part thereof, above \$10,000,000	\$4,737.00 + \$0.27 per \$1,000, or part thereof, above \$10,000,000	N	Statutory Fee	
Plus fee for require Notice under s.82A EPA Regulations	Per Application	\$620.00	\$620.00	N	Statutory Fee	
Review of Determination per s, 82B, EPA Regulations (Rejection) c.257A						
Less than \$100,000	Per Application	\$55.00	\$55.00	N	Statutory Fee	
\$100,001 - \$1,000,000	Per Application	\$150.00	\$150.00	N	Statutory Fee	
Greater than \$1,000,001	Per Application	\$250.00	\$250.00	N	Statutory Fee	
Modification of Consent at Applicants Request c.258						
96(1) - Minor Error/Discrepancy	Per Application	\$71.00	\$71.00	N	Statutory Fee	
96(1A) + 96AA(1) - Modification of minor environmental impact	Per Application	\$645.00 or 50% of original fee whichever is lesser	\$645.00 or 50% of original fee whichever is lesser	N	Statutory Fee	
<u>Other modifications per s.96(2) or 96AA(1) not of minor environmental impact:</u>						
Original fee was less than \$100.00 (c.258)	Per Application	50% of original fee	50% of original fee	N	Statutory Fee	
Original fee was greater than \$101.00	Per Application	50% of original fee	50% of original fee	N	Statutory Fee	
No building or work involved				N	Statutory Fee	
For dwelling house costing \$100,000 or less	Per Application	\$190.00	\$190.00	N	Statutory Fee	
<u>All other requests for modifications, based on estimated construction costs</u>						
Less than \$5,000	Per Application	\$55.00	\$55.00	N	Statutory Fee	
\$5,001 - \$250,000	Per Application	\$85.00 + \$1.50 per \$1,000, or part thereof, above \$5,000	\$85.00 + \$1.50 per \$1,000, or part thereof, above \$5,000	N	Statutory Fee	
				N	Statutory Fee	

URALLA SHIRE COUNCIL

Description of Rate, Fee or Charge	Unit	Fee or Charge 2016/2017 Inclusive of GST	Fee or Charge 2015/2016 Inclusive of GST	Does GST Apply?	Council Cost Recovery Policy	Officer Responsible
Development and Health Services Cont						
Development Applications Other Cont						
<u>All other requests for modifications, based on estimated construction costs cont</u>						
\$250,001 - \$500,000 (c. 258)	Per Application	\$500.00 + \$0.85 per \$1,000, or part thereof, above \$250,000	\$500.00 + \$0.85 per \$1,000, or part thereof, above \$250,000	N	Statutory Fee	
\$500,001 - \$1,000,000	Per Application	\$712.00 + \$0.50 per \$1,000, or part thereof, above \$500,000	\$712.00 + \$0.50 per \$1,000, or part thereof, above \$500,000	N	Statutory Fee	
\$1,000,001 - \$10,000,000	Per Application	\$987.00 + \$0.40 per \$1,000, or part thereof, above \$1,000,000	\$987.00 + \$0.40 per \$1,000, or part thereof, above \$1,000,000	N	Statutory Fee	
Greater than \$10,000,001	Per Application	\$4,737.00 + \$0.27 per \$1,000, or part thereof, above \$10,000,000	\$4,737.00 + \$0.27 per \$1,000, or part thereof, above \$10,000,000	N	Statutory Fee	
Modification to consent requiring advertisement per s96(2) or 96AA(1) EPA Act	Per application	\$665.00	\$665.00	N	Statutory Fee	
Plus fee for any consent required notice pursuant to SEPP 65 (c.258)	Per Application	\$760.00	\$760.00	N	Statutory Fee	
<u>Designated Development</u>	Per Application	\$715.00	\$715.00	N	Statutory Fee	
<u>Integrated Development (c.252A/253)</u>						
Standard DA fee plus additional fee	Per Application	\$140.00	\$140.00	N	Statutory Fee	
Fee to be forwarded to Integrated Authority	Per Application	\$320.00	\$320.00	N	Statutory Fee	
Standard DA fee plus additional fee	Per Application	\$140.00	\$140.00	N	Statutory Fee	
Fee to be forwarded to Integrated Authority	Per Application	\$320.00	\$320.00	N	Statutory Fee	
<u>Advertised Development (c.252)</u>	Per Application	\$1,105.00	\$1,105.00	N	Statutory Fee	
<u>Prohibited Development</u>	Per Application	\$830.00	\$830.00	N	Statutory Fee	
<u>Building Line Variation</u>						
All premises	Per Application	\$153.00	\$148.50	N	Full	
<u>Other Notice Required</u>	Per Application	\$1,105.00	\$1,105.00	N	Statutory Fee	
<u>Privately Certified Certificate Registration (c.263)</u>						
Residential Flat Building		\$36.00	\$36.00	N	Statutory Fee	
		\$760.00	\$760.00			
<u>Engineering Plans Checking (design and construction) - based on cost of work</u>						
Less than \$10,000		\$391.50	\$380.00	Y	Full	
\$10,001 - \$100,000		\$489.00	\$475.00	Y	Full	
Plus fee for each \$1,000 above \$10,000 to \$100,000		\$19.00	\$18.50	Y	Full	
Above \$100,000		\$2,183.50	\$2,120.00	Y	Full	
Plus fee for each \$1,000 above \$100,000		\$10.30	\$10.00	Y	Full	
The maximum fee payable for a staged development application in relation to a site, and for any subsequent development application for any part of the site, is the maximum fee that would be payable as if a single development application only was required for all the development on the site.						
Planning Proposal	Per Application	At full cost to applicant	At full cost to applicant	N	Full	Manager Planning & Regulation
Deposit		subject to \$4,500 deposit	subject to \$4,500 deposit			
SEPP Applications						Manager Planning & Regulation
State Environmental Planning Policy 1 Objections: Mimimum plus any additional	Per Application	\$110.00	\$110.00	N	Statutory Fee	
Long Service Levy fee for cost of works > \$25,000	Cost of work	0.35%	0.35%	Part	Statutory Fee	
Construction Certificates						
Last year included Complying Development Certificates	to \$5,000	\$128.75 plus \$5.50 per \$1000	\$125.00 plus \$5.50 per \$1000	Y	Full	Manager Planning & Regulation
	\$5,001 to \$100,000	\$157.00 plus \$3.85 per \$1000 above \$5000	\$152.50 plus \$3.85 per \$1000 above \$5000	Y	Full	
	\$100,001 to \$250,000	\$534.00 + \$2.20 per \$1000 above \$100000	\$518.25 + \$2.20 per \$1000 above \$100000	Y	Full	
	over \$250,000	\$873.50 plus \$1.10 per \$1000 above \$250 000	\$848.25 plus \$1.10 per \$1000 above \$250 000	Y	Full	
Fee for Basix Certificate (c. 262B)						
Single Detached Dwellings	Per Application	\$50.00	\$50.00	N	Statutory Fee	Manager Planning & Regulation

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Description of Rate, Fee or Charge	Unit	Fee or Charge 2016/2017 Inclusive of GST	Fee or Charge 2015/2016 Inclusive of GST	Does GST Apply?	Council Cost Recovery Policy	Officer Responsible
Development and Health Services Cont						
Fee for Basix Certificate Cont						
Dual occupancies, multi dwelling housing (other than residential flat buildings) and (a) for the first 2 dwellings, and (b) for each dwelling more than 2 dwellings	Per Application Per Application	\$80.00 \$35.00	\$80.00 \$35.00	N N	Statutory Fee Statutory Fee	
Residential flat dwelling: (a) for the first 3 dwellings, and (b) for each dwelling more than 3 dwellings	Per Application Per Application	\$120.00 \$20.00	\$120.00 \$20.00	N N	Statutory Fee Statutory Fee	
Alterations and additions to Basix affected buildings - for each dwelling	Per Application	\$25.00	\$25.00	N	Statutory Fee	
Certified Copy of Document plan or map (c.262)	Per Application	\$53.00	\$53.00	N	Statutory Fee	
Section 68 Applications						
On-site Waste Water management system	Per Application	\$226.00	\$219.50	N	Full	Manager Planning & Regulation
Sewer supply work	Per Application	\$98.50	\$95.50	N	Full	
Water supply work	Per Application	\$95.50	\$92.50	N	Full	
Stormwater supply work	Per Application	\$95.50	\$92.50	N	Full	
Install a manufactured home, moveable dwelling or associated structure	Per Application	\$418.00	\$406.00	N	Full	
Management of waste	Per Application	\$95.50	\$92.50	N	Full	
Community land	Per Application	\$289.00	\$280.50	N	Full	
Public Roads	Per Application	\$95.50	\$92.50	N	Full	
Caravan Park/camping ground	Per Application	\$95.50	\$92.50	N	Full	
Amusement Device	Per Application	\$95.50	\$92.50	N	Full	
Domestic oil or solid fuel heating appliance, other than a portable appliance	Per Application	\$95.50	\$92.50	N	Full	
Use a standing vehicle or any article for the purpose of selling any article in a	Per Application	\$289.00	\$280.50	N	Full	
Development Inspection Fees						
<u>Building Inspections (including Compliance and Occupation Certificates)</u>	Per Inspection					Manager Planning & Regulation
Inspection	Per Hour	\$108.00	\$105.00	Y	Full	
Inspection of dwelling for relocation		\$108.00 plus travel @ 75c per km	\$105.00 plus travel - 75c per klm	Y	Full	
Building Certificates (EPA R. c.260)						
<u>Domestic - Includes Initial Inspection</u>	Per Dwelling	\$250.00	\$250.00	N	Statutory Fee	Manager Planning & Regulation
<u>Commercial:</u>						
Building Certificates - building up to 200m2	Per Building	\$250.00	\$250.00	N	Statutory Fee	
Building Certificates - Fee for 201 - 2,000m2		\$250.00 plus \$0.50 per m2 over 200m2	\$250.00 plus \$0.50 per m2 over 200m2	N	Statutory Fee	
Building Certificates - Fee for greater than 2,001m2	Per Building	\$1,165.00 plus \$0.075 per m2 over 2000m2	\$1,165.00 plus \$0.75 per m2 over 2000m2	N	Statutory Fee	
Building Certificate - additional inspections (if required)		\$90.00	\$90.00	N	Statutory Fee	
Copy of Building Certificate (c. 261)	Per Copy	\$13.00	\$13.00	N	Statutory Fee	
<u>Additional fee where applicant /owner erected the building and:</u>						
Development consent, complying development consent or construction certificate consent was required and not obtained	Per Certificate	Maximum fee payable to which the erection or alteration relates in the period of 24 months immediately preceding		N	Statutory Fee	
Penalty notice has been issued for an offence under 76A(1) of the Act in relation to erection of building and the penalty has been paid	Per Certificate	Maximum fee payable to which the erection or alteration relates in the period of 24 months immediately preceding		N	Statutory Fee	
Where Order No, 2, 12, 13, 15, 18 or 19 in the Tableto s, 121B(1) of the Act has been issued	Per Certificate	Maximum fee payable to which the erection or alteration relates in the period of 24 months immediately preceding		N	Statutory Fee	
Where a person has been found guilty of an offence under the Act in relation to the erection of a building	<u>Per Certificate</u>	Maximum fee payable to which the erection or alteration relates in the period of 24 months immediately preceding		N	Statutory Fee	

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Description of Rate, Fee or Charge	Unit	Fee or Charge 2016/2017 Inclusive of GST	Fee or Charge 2015/2016 Inclusive of GST	Does GST Apply?	Council Cost Recovery Policy	Officer Responsible
Development and Health Services Cont						
Building Certificates Cont						
Additional Fee where applicant /owner erected the building and:						
Where the court has made a finding that the building was erected in contravention	Per Certificate	Maximum fee payable to which the erection or alteration relates in the period of 24 months		N	Statutory Fee	
<u>Building Indemnity Insurance</u>						
Solicitor Enquiry	Per Enquiry	\$55.00	\$53.00	N	Full	
Environmental Engineering						
<u>Damage Deposit</u>						
Kerb and guttering, footpath and roadway	Per Metre	\$180.00	\$150.00	Y	Full	Director Infrastructure & Regulation
<u>Inspection</u>						
Gutter crossing fee (installed by Private Contractor)	Per Application	\$107.00	\$105.00	Y	Full	
Licencing Fees						
Advertisement/Advertising Structure Inspection	Per Inspection	\$34.00	\$33.00	N	Partial	Manager Planning & Regulation
Sandwich Board Inspection	Per Inspection	\$25.00	\$24.00	N	Partial	
Cooling Tower Inspection (microbial Control)	Per Inspection	\$108.00	\$105.00	N	Partial	
Essential Services (Fire Safety) Certificate Registration and Administration	Per Inspection	\$27.00	\$26.00	N	Partial	
Hairdresser/Beauty Salon.Skin Penetration Inspection	Per Inspection	\$108.00	\$105.00	N	Partial	
<u>Food Premises</u>						
Annual Administration/Registration Fee (includes 1 inspection)	Per Premises	\$200.00	\$200.00	N	Statutory Fee	
Inspection Fee includes repeat inspection due to non-compliance, change of Issue of Improvement Notice	Per Premises	\$125.00	\$125.00	N	Statutory Fee	
	Per Notice	\$330.00	\$330.00	N	Statutory Fee	
<u>Swimming Pools</u>						
Registration on behalf of owner	Per Pool/Spa	\$10.00	\$10.00	N	Statutory Fee	
Exemption	Per Pool/Spa	\$70.00	\$70.00	N	Statutory Fee	
Inspection	Per Pool/Spa	\$108.00	\$105.00	Y	Full	
Compliance Certification	Per Certificate	\$70.00	\$70.00	N	Statutory Fee	
<u>Street Vendors</u>						
License/Approval Fee	Per Vendor	\$240.50	\$233.50	N	Full	
<u>Petrol Pump Approval</u>						
	Per Pump	\$72.00	\$70.00	N	Full	
<u>Hoarding Approval Fees</u>						
Type A Hoarding	Per Metre	\$54.00	\$53.00	N	Full	
Type B Hoarding	Per Metre	\$83.00	\$80.00	N	Full	
<u>OnSite Sewerage Management Systems</u>						
Registration	Per system	\$30.00	\$30.00	N	Partial	
Inspection	Inspection	\$108.00	\$105.00	Y	Full	
Administration fee for non-inspected systems	Per estimated system	\$50.00				
Development Information						
s149(2) Planning Certificate (EPA R. c.259)	EPA Regulations 2000	\$53.00	\$53.00	N	Statutory Fee	Manager Planning & Regulation
s149(5) Planning Certificate (includes Notices and Orders information)	EPA Regulations 2000	\$133.00	\$133.00	N	Statutory Fee	
Multiple copies of Certificates	Per additional copy	\$13.00	\$12.50	N	Full	
Section 735A Certificate	Per Certificate	\$112.00	\$108.50	N	Full	
Section 1212P Certificate	Per Certificate	\$112.00	\$108.50	N	Full	
Other Information (note: available free of charge on Council's website)						
Confirmation of Development Information (Interpreting LEP, existing use rights, housing entitlements, file search)	Per Hour	\$109.00	\$101.00	N	Full	
Certified copy of an Environmental Planning Instrument/related document per s.150(2)	Per Copy	\$44.00	\$42.50	N	Full	Manager Planning & Regulation
CD Rom of Council LEP, DCP or related Planning/Development Policy		\$17.00	\$16.50	N	Full	
Other copy of Council LEP, DCP or related Planning/Development Policy	Per Document			N	Full	
Documents <10 pages	Per Document	\$6.10	\$5.90	N	Full	
Documents 10-30 pages	Per Document	\$11.00	\$10.60	N	Full	

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Description of Rate, Fee or Charge	Unit	Fee or Charge 2016/2017 Inclusive of GST	Fee or Charge 2015/2016 Inclusive of GST	Does GST Apply?	Council Cost Recovery Policy	Officer Responsible
Development and Health Services Cont						
Other Information (note: available free of charge on Council's website) Cont						
Documents 31-50 pages	Per Document	\$22.00	\$21.30	N	Full	Manager Planning & Regulation
Documents >51 pages		\$44.00	\$42.50	N	Full	
Binders and covers (DCP)	Per Document	\$57.00	\$55.00	N	Full	
LEP full size colour map sheet	Per Document	\$44.00	\$42.50	N	Full	
Uralla Shire Biodiversity Strategy 2012	Per Document	\$33.00	\$32.00	N	Full	
Uralla Biodiversity Strategy Planning Outcomes Report 2013	Per Document	\$11.00	\$10.70	N	Full	
Effluent Disposal		\$35.00	\$32.00/tank			
<u>Not allowable in Uralla</u>						
Animal Control						
<u>Companion Animal 1998 - registrations (cats and dogs)</u>						
Entire Animal (not desexed)	Per Animal	\$194.00	\$188.00	N	Statutory Fee	Director Infrastructure & Regulation
Desexed	Per Animal	\$53.00	\$51.00	N	Statutory Fee	
Pensioner	Per Animal	\$21.00	\$20.00	N	Statutory Fee	
Registered Breeders	Per Animal	\$53.00	\$51.00	N	Statutory Fee	
<u>Companion Animal Control - Release/Sale/Surrender</u>						
Animal surrender	Each	\$95.00	\$92.60	Y	Full	
First Release	Each	\$46.00	\$45.00	N	Full	
Second Release in 12 months,	Each	\$116.00	\$113.20	N	Full	
	Per day	\$18.00	\$17.50	N	Full	
<u>Companion Animals - Microchipping and sales</u>						
Microchip	Per Animal	\$30.00	\$28.80	Y	Partial	
Pensioner discount	Each	\$22.00	\$21.18	N	Partial	
<u>Sale of dogs</u>						
* Crossbred	Per Animal	\$265.00	\$257.00	Y	Partial	
* Purebred	Per Animal	\$265.00	\$257.00	Y	Partial	
Sale of cats	Per Animal	\$259.00	\$252.00	Y	Partial	
<u>Dog Control - Training Aids</u>						
Hire of anti-barking collar (Citronella)	Per fortnight or minimum	\$38.00	\$37.00	N	Full	
Hire of anti-barking collar (Citronella)	Per Collar	\$382.00	\$370.45	Y	Full	
Purchase of anti-barking Citronella Collar	Deposit - refundable	\$24.00	\$23.15	N	Full	
Kennel Runs	Per Week	\$30.00	\$28.80	Y	Full	
Kennel Runs	Deposit - refundable	\$0.00	\$0.00	N	Full	
Hire of Trap	Per hire	\$9.00	\$8.25	Y	Full	
Hire of Trap	Deposit - refundable	\$106.00	\$103.00	N	Full	
Hire of Electronic Containment System	Deposit - refundable	\$111.00	\$108.00	Y	Full	
<u>Stock Control - Release Fees</u>						
Impounding Costs	Per Hour	\$111.00	\$108.00	Y	Full	
<u>Sheep/Goats</u>						
Impounded between 6.00 am - 6.00 pm Monday to Friday	Per Animal	\$0.00	\$0.00	Y	Full	
Impounded between 6.00 am - 6.00 pm or on any time on Weekends & Public	Per Animal	\$0.00	\$0.00	Y	Full	
<u>Other Animals</u>						
Impounded between 6.00 am - 6.00 pm Monday to Friday	Per Animal	\$45.00	\$43.20	Y	Full	
Impounded between 6.00 am - 6.00 pm or on any time on Weekends and Public	Per Animal	\$90.00	\$86.45	Y	Full	
<u>Sustenance costs:</u>						
* Sheep/Goats	per head / per day	\$9.00	\$8.25	Y	Full	
* Other animals	per head / per day	\$19.00	\$17.50	Y	Full	
Damages to garden or growing crop	Per Animal	Full Cost Recovery	Full Cost Recovery	Y	Full	
Fee for veterinary care	Per Animal	Full Cost Recovery	Full Cost Recovery	Y	Full	
Fee for advertising	Per Animal	Full Cost Recovery	Full Cost Recovery	Y	Full	
Fee for sale of animals	Per Animal	Full Cost Recovery	Full Cost Recovery	Y	Full	
Fee for serving notices	Per Animal	Full Cost Recovery	Full Cost Recovery	Y	Full	
Truck/Float Hire	Per Animal	Full Cost Recovery	Full Cost Recovery	Y	Full	
<u>Dog obedience classes</u>						
Puppy program (4 weeks)	Per Program	\$74.00	\$72.00	Y	Full	

URALLA SHIRE COUNCIL

Description of Rate, Fee or Charge	Unit	Fee or Charge 2016/2017 Inclusive of GST	Fee or Charge 2015/2016 Inclusive of GST	Does GST Apply?	Council Cost Recovery Policy	Officer Responsible
Development and Health Services Cont						
Animal Control Cont						
Dog obedience classes						
Introduction to Obedience Program (4 weeks)	Per Program	\$74.00	\$72.00	Y	Full	
Advanced Obedience Training (Saturdays)	Per Session	\$12.00	\$11.30	Y	Full	
Puppy picnic	Per Session	\$12.00	\$11.30	Y	Full	
Kids and dogs workshop	Per Workshop	\$9.00	\$8.25	Y	Full	
Other Regulatory Fees						
Vehicle Impounding		\$120.00 + \$10.00 per night				
Corporate						
Administrative Services						
Corporate records						
Printing and copying						
A4 Black and White	Per single sided page	\$0.50	\$0.40	Y	Full	Manager Governance & Information
A4 Colour	Per single sided page	\$0.90	\$0.70	Y	Full	
Runs in excess of 10 copies, A4	Single side per page	\$3.5 + .30c per copy	\$3.20 + \$0.20 per copy	Y	Full	
Runs in excess of 10 copies, A4 own paper supplied	Single side per page	\$3.5 + .20c per copy	\$3.20 + \$0.15 per copy			
Printing and copying (internal)	Single side per copy	\$0.20	\$0.15	Y	Full	
Per copy						
Public Access Act (GIPA) Income	As Regulated					
GIPA Application Fee	Per hour, with 50% discount	\$30.00	\$30.00	N	Statutory Fee	Manager Governance & Information
GIPA Processing Fee		\$30.00	\$30.00	N	Statutory Fee	
GIPA Internal Review		\$40.00	\$40.00	N	Statutory Fee	
Chamber/Office Room Hire						
Hire of Meeting Rooms and Facilities						
Council Chambers	Per day	\$260.00	\$250.00	Y	Partial	Manager Human Services
* Non local groups - includes video, TV, whiteboard	Per day	\$52.00	\$50.00	Y	Partial	
Kitchen facilities	Per Person	\$7.50	\$7.00	Y	Partial	
Tea and coffee provided (excluding service)						
Other Miscellaneous Fees and Charges						
Sale of document copies	Each			N	Full	
Development Control Plan	Each	\$21.00	\$20.00	N	Full	
Local Environment Plan (LEP)	Each	\$31.00	\$30.00	N	Full	
State of Environment Report	Each	\$42.00	\$40.00	N	Full	
Financial Services						
General Income						
Rate/Valuation Enquiries						
Written/complex	Per invoice	\$15.00	\$15.00			Chief Financial Officer
Copy of rate notice		\$15.00	\$15.00			
Miscellaneous Fees						
Section 603 Certificates	Set by Department of Local	\$75.00	\$75.00	N	Statutory Fee	Chief Financial Officer
Dishonoured Cheque Fee	per cheque	\$40.00	\$40.00	Y	Full	
Refund Fee	Per Refund	\$10.00	\$10.00	Y	Full	



OPERATIONAL PLAN

2016 - 2017