

Singleton

OPERATIONAL PLAN 2019 > 2020



SINGLETON
COUNCIL

VIBRANT | PROGRESSIVE | CONNECTED | SUSTAINABLE | RESILIENT



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FROM THE MAYOR

A unique coupling of the past and future is a key feature of this Operational Plan 2019/2020, as we commemorate the bicentenary of the naming of St Patrick's Plains and look forward to the Singleton to come that may – or may not – include coal.

Historical documents show 2020 marks 200 years since St Patrick's Plains was named by an exploration party that included Benjamin Singleton, laying the foundation for the local government area we now know as Singleton. But our part of the world has a very long and rich history of people who have lived here over hundreds, if not thousands of years, giving rise to a special opportunity to reflect on our history and our people.

It also reinforces the responsibility we have not only to Singleton now, but to future generations of Singleton families. That's why this document is so important.

Our community will see plenty of action on the ground this year, with more than \$37 million committed to capital works, including water and sewer.

Key projects are the start of the \$7 million continuation of the Singleton Town Centre Upgrade in 2020, focusing on

John and Campbell streets in the vicinity of Bailey Union Park; the \$880,000 all abilities playground in Rose Point Park; and \$539,000 for the Singleton Historical Museum restoration.

There's plenty of planning for the next wave of projects, such as the Townhead Park Arts and Cultural Centre, as well as development of an operating model for the finished space, and promotion of Singleton's strengths and opportunities to attract potential investors. We'll also keep pushing for further grant opportunities to help Council's budget stretch further.

Equally important is the work we're doing to plan for the future of Singleton, and how Council will work with the community to set the direction through the Singleton Community Strategic Plan.

With new State and Federal governments elected in 2019, we will continue our commitment to a program of advocacy for delivery of the infrastructure and services our community needs. What we're looking for is action to help us lead the way in planning for a future post-mining, whenever that may be, to ensure Singleton can continue to work hard for NSW for generations to come.

Sue Moore
MAYOR

FROM THE GENERAL MANAGER

If there's a theme for Council's extensive list of actions in this Operational Plan 2019/2020, then the key word is growth in a range of contexts - community, economic, and cultural – and how Council is responding to the ever-evolving needs of our modern community.

Most notable is a capital works program amounting to more than \$37 million for 2019/2020, including Council's biggest investment in water and sewer in more than a decade. Construction of two new reservoirs and our Water Mains Replacement/Renewal Program – where we'll see 40 per cent of our mains replaced over the next three years – headline Council's response to a growing water supply network alongside progression of the detailed design for the potable water supply scheme to Bulga and Milbrodale.

In addition to the \$7 million continuation of the Singleton Town Centre upgrade, we've committed more than \$10 million to local roads with rural roads resealing and an upgrade for York Street among our most significant projects for this year, not to mention long-awaited progress to address traffic and drainage issues in Kelso Street.

But it's not just projects with big price tags that make a difference to people's lives. In an ongoing implementation of priorities under Council's Bike Plan, our crews will construct a shared pathway on Allan Bull Reserve between Acacia Circuit and Casey Drive and install new pram ramps at the existing crossing on King Street and Sussex Street in response to requests from our Disability Advisory Committee.

We're also running a critical eye over our community's assets with condition assessments on all critical road, drainage, building, open space and transportation assets, and work with RMS to develop an urban beautification master plan for the New England Highway so that every motorist driving through town can see the pride we have in our area.

Away from the heavy machinery, we're also following through on our commitment to financial management and realising projections for budget surpluses, as well as growing the awareness of our organisation's environmental sustainability and global impact. And we want to make it easy for everyone to do business with us. There has been considerable work in overhauling the development application process to enhance the customer experience, and with the launch of a new website that offers greater opportunities for online services, there's even greater scope for our customers to work with us when it's convenient for them.

As we prepare to mark the 200th anniversary of the naming of St Patrick's Plains in 2020, this year's Operational Plan is a great example of how Council is continuing the legacy of all the people who have come before us, by creating the community we're all proud to be part of.

Jason Linnane
GENERAL MANAGER





Cr Godfrey Adamthwaite
First elected to Council: 2008



Cr Sue George
First elected to Council: 2016



Cr Tony Jarrett, Deputy Mayor
First elected to Council: 2016



Cr Hollee Jenkins
First elected to Council: 2012



Cr Sarah Lukeman
First elected to Council: 2016



Cr John Martin OAM
First elected to Council: 1965



Cr Tony McNamara
First elected to Council: 1999



Cr Val Scott
First elected to Council: 2004



Cr Danny Thompson
First elected to Council: 2013



OUR KEY RESULT MEASURES



RISK

Decreasing trend in number of Lost Time Injuries.
Increasing trend in Risk Management Maturity Score



FINANCE

Achievement of Long Term Plan



ECONOMIC DEVELOPMENT

95% completion of Economic Development Operational Plan Actions



PEOPLE

Trending towards 65% staff engagement



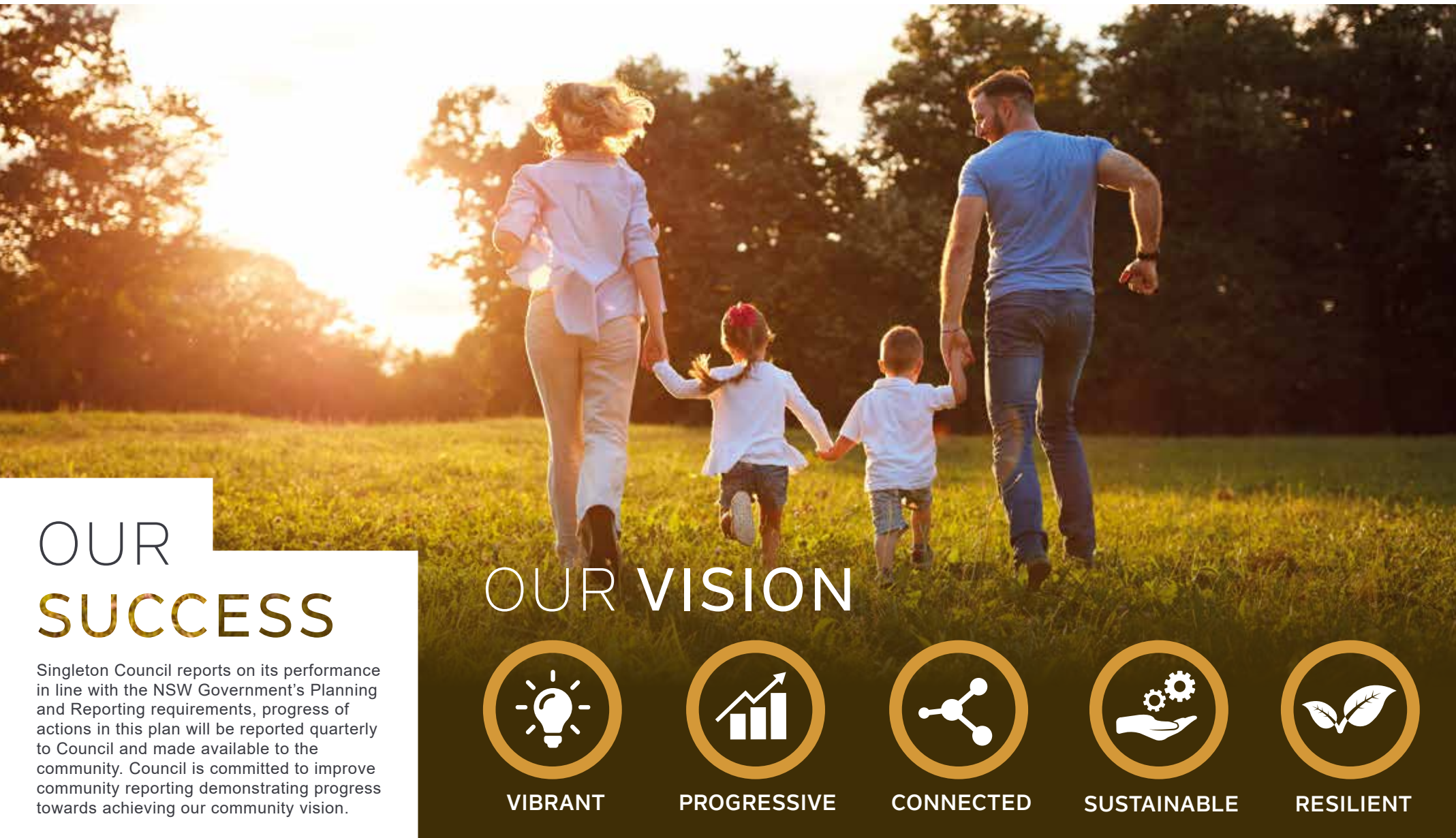
SERVICE DELIVERY

95% completion of Operational Plan Actions



CUSTOMERS

Trending towards 80% customer satisfaction (Very satisfied/satisfied)



OUR SUCCESS

Singleton Council reports on its performance in line with the NSW Government's Planning and Reporting requirements, progress of actions in this plan will be reported quarterly to Council and made available to the community. Council is committed to improve community reporting demonstrating progress towards achieving our community vision.

WHAT DOES SUCCESS LOOK LIKE?

- Singleton is a creative, vibrant, inclusive, safe and healthy community
- Singleton is a well-planned, sustainable, accessible and safe community with vibrant places and spaces
- We value, protect and enhance a sustainable environment
- We have an innovative, sustainable and diverse economy
- Singleton community is resilient, informed, connected and engaged
- We have an effective and efficient operational Council
- We have a highly-functioning and progressive elected Council

OUR VISION



VIBRANT



PROGRESSIVE



CONNECTED



SUSTAINABLE



RESILIENT

FROM STRATEGY TO ACTION

Singleton Council operates within the Local Government Integrated Planning and Reporting Framework, as legislated by the NSW Government.

The Operational Plan takes its direction from the 10-year Community Strategic Plan and the four-year Delivery Program (both adopted in 2017).

The Operational Plan identifies the individual projects and activities that Council will undertake in 2019/2020 to achieve the commitments made in the Delivery Program and in turn, the Community Strategic Plan.

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STRATEGIC PLAN

The Singleton Community Strategic Plan 10 year timeframe

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DELIVERY PROGRAM

The Singleton Council Delivery Program 4 year timeframe

1

OPERATIONAL PLAN

The Singleton Council Operational Plan 1 year timeframe



ROLES AND RESPONSIBILITIES



DELIVER

For Strategies, Deliverables and Actions labelled DELIVER, Council is solely responsible for achieving these outcomes



COLLABORATE

For Strategies, Deliverables and Actions labelled Collaborate, Council is committed to working with other organisations and parties to build and maintain relationships in order to achieve these outcomes



ADVOCATE

For Strategies, Deliverables and Actions labelled ADVOCATE, Council does not have direct control but is committed to advocate and lobby on behalf of our community



EXTERNAL FUNDING

Singleton Council has been successful in seeking and receiving funding for major infrastructure and other projects through external, NSW and Australian Government grant funding programs

Council is committed to delivering our community's priorities and seeking external funding when opportunities are available. Furthermore, Council is committed to building the capacity of community organisations and local businesses by providing information about grant funding opportunities.

OUR ADVOCACY ROLE



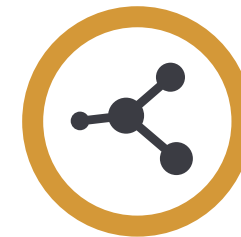
VIBRANT

- Progression of the design and construction of the proposed Singleton Bypass
- Pursuit of a university campus for Singleton and the Upper Hunter
- 24-hour policing for Singleton
- Increased safety on public transport
- Services to support a night time economy



PROGRESSIVE

- Upgrades and improvements to Singleton Hospital to cater for the needs of our growing community
- Access to education for community members affected by the transition of the local community



CONNECTED

- Upgrades and improvements to the New England Highway/Golden Highway intersection for safety
- An increased number of trains to major centres including Newcastle and Sydney
- An increased number and improved connectivity of local public transport services including village connectivity
- Improved infrastructure in rural/village settings to improve pedestrian safety



SUSTAINABLE

- Attraction and retention of specialist health care
- Appropriate and affordable housing for all stages of life with particular consideration of our ageing population
- Collaborate with Government and non-government agencies to deliver outcomes for the community



RESILIENT

- Access to quality health services for our community
- Adequate funding for schools and other education institutions
- A greater diversity of employment options locally
- Support for regional combat agency to meet the needs of our growing community with particular attention to preparedness for emergency situations



Our People

Singleton is a creative, vibrant, inclusive, safe and healthy community. Singleton Community is resilient, informed, connected and engaged

CSP	Delivery Plan	Operational Plan Action 2019/2020	Business Unit
This is the end goal What the community desires			
Strategy (10 year)	Deliverables (4 year)	Action (1 year)	
1.1: Provide services and facilities that meet the needs of our Community at different stages of life	1.1.1 Integrate Council's Community Development Strategies to encompass all stages of life and community	1.1.1.1 Review and improve the Community Development Management Plan through engagement with community groups and the Singleton Interagency to meet the needs of the Singleton LGA.	Corporate & Community Services
		1.1.1.2 Check and adjust the baseline social data for Singleton to understand current and future needs to inform planning activities.	Strategy & Engagement
	1.1.2 Deliver or facilitate the delivery of all priority actions from Council's Community Development Strategies including actions relating to youth, ageing, disability and inclusion, cultural, social, recreational and leisure aspects and aboriginal engagement	1.1.2.1 Deliver 2019/2020 actions from the Community Development Management Plan and all Community Builders funded activities.	Corporate & Community Services
		1.1.3 Complete a facility and service provision study for the localities of Hunterview, Singleton Heights and Wattle Ponds to inform the local land use strategy and local contributions planning	Development & Environmental Services
	1.1.4 Deliver quality cost effective management of the Singleton Visitor Information and Enterprise Centre to maintain accreditation	1.1.4.1 Singleton Visitor Information and Enterprise Centre operates maintaining Destination NSW Accreditation within budget.	Corporate & Community Services



CSP	Delivery Plan	Operational Plan Action 2019/2020	Business Unit
This is the end goal What the community desires			
Strategy (10 year)	Deliverables (4 year)	Action (1 year)	
1.2: Provide social, recreational and cultural services which educate, inspire and entertain	1.1.5 Deliver quality cost effective Long Day Care to meet the National Quality Framework	1.1.5.1 Long Day Care, Mobile Preschool and OOSH operate at or near capacity and with minimised debtors meeting National Quality Framework requirements within budget.	Corporate & Community Services
	1.1.6 Deliver quality cost effective management of the Mobile Preschool	This action is incorporated in above action 1.1.5.1	Corporate & Community Services
	1.1.7 Deliver quality cost effective Out of School Hours (OOSH) to meet National Quality Framework	This action is incorporated in above action 1.1.5.1	Corporate & Community Services
	1.1.8 Deliver quality cost effective management of Library Services to meet Living Learning Libraries NSW Standards	1.1.8.1 Library services continue to meet the needs of the community through visitation, loans and online interactions and meeting Living Learning Libraries NSW Standards within budget.	Corporate & Community Services
	1.1.9 Deliver quality cost effective management of Youth Services	1.1.9.1 Youth Centre services continue to meet the needs of the community within budget through visitation, online interactions and beneficial relationships with external support agencies.	Corporate & Community Services
	1.2.1 Integrate Council's Cultural, Social and Recreational Development Strategies	1.2.1.1 Develop a future plan for Singleton in the areas of Arts, Culture and Recreation through engagement with the community.	Strategy & Engagement
		1.2.1.2 In conjunction with local sporting community, implement Sports Council Action Plan	Infrastructure Services
	1.2.2 Deliver or facilitate the delivery of all priority actions from Council's Cultural Development Strategy	1.2.2.1 Identify, develop and deliver priority cultural development actions that align with the Socio-Economic Development Strategy.	Strategy & Engagement
	1.2.3 Deliver library & learning programs for all ages	1.2.3.1 Provide quality library services around literacy, recreational and social programs that meet the needs of the community.	Corporate & Community Services
	1.2.4 Deliver library resources & history services for all ages	1.2.4.1 Library resources and history services are provided for all ages including community input into book and resource selections.	Corporate & Community Services
	1.2.5 Deliver youth programs providing support, social and wellbeing initiatives for young people	1.2.5.1 Develop and deliver programs focusing on youth recreation or skill development opportunities engaging community participation.	Corporate & Community Services

CSP	Delivery Plan	Operational Plan Action 2019/2020	Business Unit
This is the end goal What the community desires			
Strategy (10 year)	Deliverables (4 year)	Action (1 year)	
1.3: Promote, facilitate and provide services for public health, healthy living and lifestyles	1.3.1 Provide regulatory and education services to facilitate good public health standards in local food premises	1.3.1.1 Promote "scores on doors" program to facilitate good public health standards in local food premises.	Development & Environmental Services
		1.3.1.2 Increase community awareness of "scores on doors" program.	Development & Environmental Services
	1.3.2 Provide education and regulation to facilitate compliance with swimming pool standards	1.3.2.1 Council develops and implements a formal swimming pool compliance education program.	Development & Environmental Services
		1.3.3.1 Develop and deliver initiatives for healthy living and lifestyles.	Strategy & Engagement
	1.3.3 Address healthy living and lifestyles as part of Council's Community Development Strategies		
	1.4.1 Collaborate with Service Providers, other Councils and Government Agencies for the provision of quality services for the Singleton Community	1.4.1.1 Work within the Interagency forum to integrate health and wellbeing outcomes for Singleton.	Strategy & Engagement
		1.4.1.2 Ensure the Interagency meetings are focused on current issues, integrated across all Council's future planning activities and attended by the appropriate stakeholder.	Strategy & Engagement
		1.4.1.3 Implement advocacy program to make all levels of government aware of local issues.	Strategy & Engagement
	1.5.1 In partnership with the Community strengthen local arts and culture	1.5.1.1 Complete the community consultation and planning for the Townhead Park Arts & Culture Centre.	Strategy & Engagement
		1.5.1.2 Develop an operating model for the Townhead Park Arts & Culture Centre that considers the community needs and the costs of delivery	Strategy & Engagement
	1.5.2 In partnership with the Community facilitate events that celebrate and enhance Singleton's liveability, wellbeing and prosperity	1.5.2.1 Deliver an annual program of events that enhances Singleton's liveability, wellbeing and prosperity	Strategy & Engagement
		1.5.2.2 Develop and deliver an event that commemorate Singleton's Bi-centennial	Strategy & Engagement
		1.5.2.3 Provide assistance to community groups and organisations when establishing new events or enhancing existing events	Strategy & Engagement



Our Places

Singleton is a well-planned, sustainable, accessible and safe community with vibrant spaces and places

CSP	Delivery Plan	Operational Plan Action 2019/2020	Business Unit
This is the end goal What the community desires			
Strategy (10 year)	Deliverables (4 year)	Action (1 year)	
2.1: Provide safe and well-maintained facilities and infrastructure	2.1.1 Prepare and implement "works as executed" process for all projects listed in the Capital Works Program	2.1.1.1 Develop a Quality Management System that meets industry best practice.	Infrastructure Services
	2.1.2 Complete updated condition and risk assessments on critical assets as identified in Asset Management Plans	2.1.2.1 Conduct condition assessments on all critical road, drainage, building, open space and transportation assets.	Infrastructure Services
		2.1.2.2 Complete core asset and risk management plans for all road, drainage, building, open space and transportation assets.	Infrastructure Services
	2.1.3 Implement "Human Settlement (Heritage)" theme actions in the Singleton Community Environmental Strategy Action Plan	2.1.3.1 Review and Implement Heritage Management Plan 2020 to 2024.	Development & Environmental Services
	2.1.4 Improve the visual aesthetics of the main thoroughfare of Singleton	2.1.4.1 Collaborate with RMS to develop an urban beautification master plan for the New England Highway.	Infrastructure Services
	2.1.5 Implement the Singleton Open Space and Recreational Needs Strategy	No action for 2019/2020 – this strategy is being review as part of Service Delivery Review being conducted for this business area	Infrastructure Services
	2.1.6 Maintain Singleton's open spaces in line with the Service Level Agreements	2.1.6.1 Consult with community to establish levels of service for open spaces and reserves	Infrastructure Services
		2.1.6.2 Maintain open spaces and reserves to agreed levels of service	Infrastructure Services
	2.1.7 Improve the usability and services provided by Council's business assets	No separate action – this action is incorporated in Council Service Delivery Review process - refer to 5.7.2.1	Business Improvement



CSP	Delivery Plan	Operational Plan Action 2019/2020	Business Unit
This is the end goal What the community desires			
Strategy (10 year)	Deliverables (4 year)	Action (1 year)	
	2.1.8 The Civic precinct is well maintained and accessible	2.1.8.1 Maintain civic precinct to a safe, presentable and functional condition.	Infrastructure Services
		2.1.8.2 Promote the services, capacity and availability of the Civic Centre through various mediums (Facebook, website).	Strategy & Engagement
	2.1.9 Deliver Local & Regional Road Maintenance Program	2.1.9.1 Maintain local and regional roads to trafficable safe condition in accordance with the Asset Management Framework.	Infrastructure Services
	2.1.10 Deliver CBD Maintenance Program	2.1.10.1 Maintain CBD precinct to a safe, presentable and functional condition.	Infrastructure Services
	2.1.11 Deliver Building Maintenance Program	2.1.11.1 Maintain Council facilities to a safe, presentable and functional condition.	Infrastructure Services
	2.1.12 Perform regular infrastructure inspections for safety and maintenance	2.1.12.1 Conduct routine inspection on Council facilities for identification of maintenance needs.	Infrastructure Services
		2.1.12.2 Conduct routine inspection on Council infrastructure for identification of maintenance needs.	Infrastructure Services
	2.1.13 Facilities and services for the management of animals are effective and efficient	No action for 2019/2020 – Council adopted the Companion Animal Management Plan in 2018. Facilities and services will be provided in accordance with this plan	Development & Environmental Services
	2.1.14 Plan, program and deliver Capital Works Program for each of the asset classes	2.1.14.1 Deliver specified Roads, Drainage and Transportation projects as listed in Council's 2019/2020 Capital Works Program to budget, on time and to quality standards.	Infrastructure Services
		2.1.14.2 Deliver Capital Works Program for open space, reserves and buildings projects 2019/2020	Infrastructure Services
		2.1.14.3 - Develop Capital Works Program for 2020/2021	Infrastructure Services
		2.1.14.4 Complete review of capital works process to identify opportunities for planning, delivery and reporting of projects	Business Improvement.
		2.1.14.5 Complete Road and Drainage Asset Revaluation	Infrastructure Services
	2.1.15 Deliver drainage and broader public domain maintenance	2.1.15.1 Develop and implement a drainage and public domain program to maintain infrastructure in safe, presentable and functional condition.	Infrastructure Services

CSP	Delivery Plan	Operational Plan Action 2019/2020	Business Unit
This is the end goal What the community desires			
Strategy (10 year)	Deliverables (4 year)	Action (1 year)	
2.2: Improve transport connectivity and support sustainable alternatives	2.2.1 Implement "Human Settlement (Transport)" theme actions in the Singleton Community Environmental Strategy Action Plan	No action for 2019/2020 – the Singleton Community Environmental Strategy Action Plan (SCESAP) has been completed and a new plan is in development	Development & Environmental Services
	2.2.2 Implement prioritised actions as identified in Council's Bike Plan	2.2.2.1 Construct shared pathway on Allan Bull Reserve between Acacia Circuit and Casey Drive.	Infrastructure Services
	2.2.3 Seek funding to provide transport infrastructure assets that improve connectivity and support sustainable alternatives	2.2.3.1 Submit funding applications to the State and/or Federal Government for Road Safety and Active Transport projects based on crash history and as listed in Council's Cycleway Plan.	Infrastructure Services
	2.3: Provide safe and reliable water and sewer services	2.3.1 Plan and deliver the Potable Water Supply Schemes for Bulga and Camberwell Villages	Water & Sewer
		2.3.1.1 Complete detailed design for potable water supply scheme to the village of Bulga and seek funding for its construction.	
	2.3.2 Deliver planned Potable Water Supply Schemes for Villages	No action for 2019/2020 – Refer 2.3.1: Planned delivery of Bulga Water Supply Scheme is subject to funding.	Water & Sewer
	2.3.3 Maintain and expand, in line with new water supply schemes, the Singleton Drinking Water Quality Management System in compliance with NSW Health requirements	2.3.3.1 Maintain high quality water supply to Singleton through annual review of Singleton's Drinking Water Management System.	Water & Sewer
	2.3.4 Implement improvements to the Sewerage Treatment Plan in line with regulatory requirements	No action for 2019/2020 – Council completed and submitted an Options Assessment regarding Recycled Water Reuse at the Sewage Treatment Plant to the EPA for review.	Water & Sewer
	2.3.5 Maintain compliance with NSW Best Practice Framework for water and sewer	2.3.5.1 Collate and complete Government Annual Reporting to determine Council's performance against other Local Water Utilities.	Water & Sewer
		2.3.5.2 Maintain high quality water and sewer services by implementing Best Practice Management Plans and Strategies.	Water & Sewer



CSP	Delivery Plan	Operational Plan Action 2019/2020	Business Unit
This is the end goal What the community desires			
Strategy (10 year)	Deliverables (4 year)	Action (1 year)	
2.3: Provide safe and reliable water and sewer services	2.3.6 Implement asset renewal and replacement program for water and sewer treatment, including pump stations and reservoirs	2.3.6.1 Conduct the 2019/2020 Asset Renewal Program and Capital Works Program for Water and Sewer.	Water & Sewer
	2.3.7 Implement the Strategic Business Management Plan program for Water and Sewer	No action for 2019/2020 – Council has implemented the actions from the current Strategic Business Management Plan Actions. A new Strategic Business Management Plan will be developed following the development of a new Integrated Water Cycle Management Plan in 2019/20.	Water & Sewer
2.4: Facilitate land use planning and development outcomes which respect and contribute in a positive way to the environment and community	2.4.1 Review the Singleton Local Environmental Plan	2.4.1.1 Consider review of the Singleton Local Environmental Plan against findings of the Local Planning Statement review.	Development & Environmental Services
	2.4.2 Review the Singleton Development Control Plan	2.4.2.1 Review the Development Control Plan against the Department of Planning's Standard Instrument.	Development & Environmental Services
	2.4.3 Develop a suitable mechanism to levy required local development contributions for the Branxton Subregion	No action for 2019/2020 – Council, in consultation with Cessnock City Council, will not be pursuing a local development contributions plan for Branxton subregion and alternative funding mechanisms will be pursued	Development & Environmental Services
	2.4.4 Develop a Heritage Conservation Management Plan for the Singleton LGA	2.4.4.1 Complete exhibition and finalisation of new Heritage Conservation Management Plan (Map), including review of the Singleton Heritage Management Plan.	Development & Environmental Services
	2.4.5 Complete industry land use cluster mapping for key industries in the Singleton LGA	No action for 2019/2020 – This work has been completed in 2018/2019 as part of the baseline work in the Strategic Planning Statement	Development & Environmental Services
	2.4.6 Develop a GIS dataset of existing housing types in the Singleton LGA	No action for 2019/2020 – This work has been completed in 2018/2019 as part of the baseline work in the Strategic Planning Statement	Development & Environmental Services

CSP	Delivery Plan	Operational Plan Action 2019/2020	Business Unit
This is the end goal What the community desires			
Strategy (10 year)	Deliverables (4 year)	Action (1 year)	
2.4: Facilitate land use planning and development outcomes which respect and contribute in a positive way to the environment and community	2.4.7 Develop a housing mix analysis report for the Singleton LGA, which considers opportunities for fringe and infill rezoning	No action for 2019/2020 – This work has been completed in 2018/2019 as part of the baseline work in the Strategic Planning Statement	Development & Environmental Services
	2.4.8 Promote, support and increase awareness for positive heritage outcomes	No action for 2019/2020 – This is a key objective of the revised terms of reference for the heritage committee. In addition, council has implemented the MTW Heritage Grant program	Development & Environmental Services
	2.4.9 Include projects listed in section 94 Development Contributions Plan in Capital Works Program	2.4.9.1 Facilitate the delivery of section 94 projects in 2019/20 Capital Works Program	Infrastructure Services
2.5: Promote and facilitate sustainable village living	2.5.1 Enhance the visual and public amenity of villages through the implementation of the Village Master Plans	2.5.1.1 Implement the Singleton Village Master Plans as funding becomes available.	Infrastructure Services



Our Environment

We value, protect and enhance a sustainable environment

CSP	Delivery Plan	Operational Plan Action 2019/2020	Business Unit
This is the end goal What the community desires			
Strategy (10 year)	Deliverables (4 year)	Action (1 year)	
3.1: Collaborate to enhance, protect and improve our environment	3.1.1 Deliver the Community Education for Sustainability Plan	3.1.1.1 Implement the 2019/2020 Sustainability Education Plan	Development & Environmental Services
	3.1.2 Increase community participation in environmental events and workshops	No action for 2019/2020 – Environmental events and workshops form the basis of the Sustainability Education Plan, and various waste education plans (across the three service providers).	Development & Environmental Services
	3.1.3 Support community organisations to obtain funding for environmental projects	3.1.3.1 Inform community organisations of potential funding opportunities for environmental projects.	Strategy & Engagement
	3.1.4 Advocate in stakeholder forums for improvements to our environment	3.1.4.1 Represent Council at Scheduled Upper Hunter Mining Dialogue and Working Group meetings, Joint Organisation of Councils meetings and other relevant stakeholder forums.	Development & Environmental Services
	3.1.5 Deliver "Human Settlement (Population and Settlement, and Community Land)" theme actions in the Singleton Community Environmental Strategy Action Plan	3.1.5.1 Implement the Environmental Services Strategy.	Development & Environmental Services
	3.1.6 Implement "Biodiversity" theme actions in the Singleton Community Environmental Strategy Action Plan	No action for 2019/2020 – The SCESAP has been completed and a new plan is in development	Development & Environmental Services
	3.1.7 Implement "Land" theme actions in the Singleton Community Environmental Strategy Action Plan	No action for 2019/2020 – The SCESAP has been completed and a new plan is in development	Development & Environmental Services



CSP	Delivery Plan	Operational Plan Action 2019/2020	Business Unit
This is the end goal What the community desires			
Strategy (10 year)	Deliverables (4 year)	Action (1 year)	
3.1: Collaborate to enhance, protect and improve our environment	3.1.8 Implement “Energy” theme actions in the Singleton Community Environmental Strategy Action Plan	No action for 2019/2020 – The SCESAP has been completed and a new plan is in development	Development & Environmental Services
	3.1.9 Plan for and implement strategies that enhance, protect and improve the environment in the delivery of the 1 year, 4 year and 10 year Capital Works Programs for 5 asset classes	3.9.1 Develop an Environmental Management System that incorporates environmental impacts of new and existing Council Assets	Integrated Risk Management
	3.1.10 Reduce the spread of environmental weeds from Council road verges	3.1.10.1 Develop the Singleton Council Weeds Management Strategy	Infrastructure Services
	3.1.11 Reduce the risk of environmental harm and adverse health impacts through a structured Environmental Risk Management process	3.1.11.1 Implement inspection program for unauthorised and unregistered On Site Sewage Management Systems	Development & Environmental Services
3.2: Educate and advocate to improve air quality in Singleton	3.2.1 Represent Council on the Upper Hunter Air Quality Advisory Committee	3.2.1.1 Collaborate with the Upper Hunter Air Quality Advisory Committee to deliver air quality initiatives	Development & Environmental Services
	3.2.2 Implement “Atmosphere” theme actions in the Singleton Community Environmental Strategy Action Plan	No action for 2019/2020 – The SCESAP has been completed and a new plan is in development	Development & Environmental Services
	3.2.3 Leverage outcomes for the community through the Upper Hunter Mining Dialogue	No action for 2019/2020 – this is an ongoing process	Development & Environmental Services
3.3: Promote efficient water and waste management and increase reuse and recycling	3.3.1 Implement “Water” (excluding Stormwater) and “Waste” theme actions in the Singleton Community Environmental Strategy Action Plan	No action for 2019/2020 – The SCESAP has been completed and a new plan is in development	Development & Environmental Services

CSP	Delivery Plan	Operational Plan Action 2019/2020	Business Unit
This is the end goal What the community desires			
Strategy (10 year)	Deliverables (4 year)	Action (1 year)	
3.4: Collect and manage urban stormwater effectively	3.3.2 Implement the Singleton Waste Strategy 2013-2031	3.3.2.1 Review and implement the Singleton Waste Strategy and implement the Action Plan.	Development & Environmental Services
	3.3.3 Participate in the implementation of the Hunter Regional Waste Management Strategy	3.3.3.1 Represent Council at Scheduled Hunter Regional Joint Organisation of Councils meetings and other relevant stakeholder forums for local waste management.	Development & Environmental Services
	3.3.4 Implement the regulator approved Integrated Water Cycle Management Plan	No action for 2019/2020 – Council has implemented the actions from the current Integrated Water Cycle Management Plan (IWCM) and is currently preparing a new IWCM for implementation.	Water & Sewer
	3.3.5 Work in partnership with the Upper Hunter Water Alliance to improve water and sewerage management, knowledge exchange and industry training	3.3.5.1 Participate in quarterly Upper Hunter Water Alliance meetings to develop consistent approach to water and sewer management in the Upper Hunter.	Water & Sewer
	3.4.1 Implement “Stormwater” theme actions in the Singleton Community Environmental Strategy Action Plan	No action for 2019/2020 – The SCESAP has been completed and a new plan is in development	Development & Environmental Services
	3.4.2 Deliver Stormwater Quality Improvement Program	3.4.2.1 Deliver stormwater maintenance to improve quality stormwater.	Infrastructure Services
	3.4.3 Implement effective urban stormwater collections strategies in the planning and programming of drainage stormwater assets in accordance with Drainage Asset Management Plan and Urban Stormwater Study	No action for 2019/2020 – The SCESAP has been completed and a new plan is in development	Development & Environmental Services
3.5: Manage and reduce risks from environmental pollution and disease	3.5.1 Maintain stockpile sites to reduce the environmental impacts	3.5.1.1 Maintain current environmental mitigation measures for all Council stockpile sites	Infrastructure Services



CSP	Delivery Plan	Operational Plan Action 2019/2020	Business Unit
This is the end goal What the community desires			
Strategy (10 year)	Deliverables (4 year)	Action (1 year)	
3.5: Manage and reduce risks from environmental pollution and disease	3.5.2 Implement the Pollution Incident Response Management Plans (PIRMP) for the Waste Management Facility	3.5.2.1 Meet legislative licence requirements for Waste Management Facility (EPA and SafeWork NSW).	Development & Environmental Services
	3.5.3 Implement the Pollution Incident Response Management Plans (PIRMP) for required Council assets	No action for 2019/2020 –required Pollution Incident Response Management Plans have been implemented	Infrastructure Services
	3.5.4 Implement the Pollution Incident Response Management Plans (PIRMP) for the Sewerage Treatment Plant	3.5.4.1 Review and test the Pollution Incident Response Management Plan for the Singleton Sewage Network and Treatment Plant at least annually.	Water & Sewer
3.6: Increase the planning and preparedness for natural disasters	3.6.1 Integrate an emergency management framework within Council's GIS System	3.6.1.1 Review and update Emergency Management Map data annually for Council staff and the community.	Corporate & Community Services
		3.6.1.2 Improve access to spatial, property ownership and other relevant data for emergency responders in the event of an emergency.	Corporate & Community Services
	3.6.2 Develop a new Floodplain Risk Management Plan, which includes the Wollombi Brook Catchment	3.6.2.1 Complete exhibition and finalisation of new Floodplain Risk Management Plan.	Development & Environmental Services
	3.6.3 Implement "Climate Change (Natural Disaster Preparedness)" theme actions in the Singleton Community Environmental Strategy Action Plan	No action for 2019/2020 – The SCESAP has been completed and a new plan is in development	Development & Environmental Services
	3.6.4 Provision of a responsive, effective emergency management system	3.6.4.1 Conduct annual review of Emergency Management Plan and report changes.	Infrastructure Services
		3.6.4.2 Attendance at all Local Emergency Management Committee Meetings.	Infrastructure Services
	3.6.5 Ensure critical assets for asset classes are identified in each Asset Management Plan and are supported by Risk Management Plans with consideration in the event of natural disaster	3.6.5.1 Deliver Asset Management Plans for each asset class identifying critical assets, with completed Risk Register assessed with consideration in the event of natural disaster.	Infrastructure Services



Our Economy

We have an innovative, sustainable and diverse economy

CSP	Delivery Plan	Operational Plan Action 2019/2020	Business Unit
This is the end goal What the community desires			
Strategy (10 year)	Deliverables (4 year)	Action (1 year)	
4.1: Attract new investment to increase the diversity and resilience of the Singleton economy	4.1.1 Build effective relationships with potential investors in Singleton	4.1.1.1 Promote Singleton business strengths and opportunities to potential investors	Strategy & Engagement
		4.1.1.2 Maintain a long term Economic Development Plan to strengthen the Singleton economy.	Strategy & Engagement
		4.1.1.3 Deliver or progress four programs or initiatives for Singleton economic development.	Strategy & Engagement
	4.1.2 Engage with the Hunter Business Review and Regional Development Hunter	4.1.2.1 Promote Singleton as an attractive place to invest by providing high-quality engaging advertising material.	Strategy & Engagement
	4.1.3 Build and maintain effective relationships with business and industry groups	4.1.3.1 Collaborate with the Singleton Business Chamber to support and grow local business	Strategy & Engagement
	4.1.4 Develop and distribute an Investment Prospectus for Singleton underpinned by a Council Land and Asset Development Plan which includes key business assets	4.1.4.1 Provide up-to-date Singleton investment information via the Council website and print material.	Strategy & Engagement
	4.1.5 Develop and implement a three year Marketing Plan for the promotion of Singleton as a sound investment opportunity including visitor economy	4.1.5.1 Develop a marketing program to promote Singleton opportunities.	Strategy & Engagement



CSP	Delivery Plan	Operational Plan Action 2019/2020	Business Unit
This is the end goal What the community desires			
Strategy (10 year)	Deliverables (4 year)	Action (1 year)	
4.2: Support the capacity of Singleton businesses to be flexible, adaptable and prepared for change	4.2.1 Collaborate with Industry Organisations to provide information, training or workshops for local business	4.2.1.1 Collaborate to develop and deliver a program that supports business training to increase business resilience and capacity.	Strategy & Engagement
	4.2.2 Complete industry requirements assessment report for key industries in the Singleton LGA	4.2.2.1 Complete one industry requirements assessment report for a key industry in the Singleton LGA.	Strategy & Engagement
4.3: Continue to support local tourism operators for the promotion of Singleton as a tourism destination	4.3.1 Develop and deliver joint activities to maximise the effectiveness of the Hunter Valley Wine Tourism Alliance	4.3.1.1 Deliver the Singleton Council-related actions from the Hunter Valley Wine Tourism Alliance meeting.	Strategy & Engagement
	4.3.2 Collaborate with local tourism operators to invest in marketing Hunter Valley Wine Country as a tourism destination	4.3.2.1 Partner with Hunter Valley Wine Tourism to promote Singleton as a tourism destination.	Strategy & Engagement
	4.3.3 Promote and engage to deliver a whole of Singleton visitor economy	4.3.3.1 Develop and promote the tourism identity for Singleton.	Strategy & Engagement
		4.3.3.2 Establish a Singleton LGA tourism network for the purpose of identifying future actions to improve the local tourism experience.	Strategy & Engagement
4.4: Inform and inspire our community to be prepared and embrace jobs of the future	4.4.1 Collaborate with other Councils and Government Agencies to deliver the Upper Hunter Workforce Plan	4.4.1.1 Deliver or progress two jobs-growth initiatives for jobs of the future.	Strategy & Engagement

CSP	Delivery Plan	Operational Plan Action 2019/2020	Business Unit
This is the end goal What the community desires			
Strategy (10 year)	Deliverables (4 year)	Action (1 year)	
4.5: Enhance relationships between local business, industry and government to set strategic economic goals	4.5.1 Facilitate the development of industry clusters relevant to the future Singleton economy	4.5.1.1 Represent Council at the industry cluster forums including Hunter Valley Wine & Tourism Association, Upper Hunter Economic Diversification Working Group and AGL Liddell Transition Working Group.	Strategy & Engagement
	4.5.2 Facilitate the operation of the cattle saleyards in accordance with the Saleyards Masterplan	4.5.2.1 Manage the contract for the operation of the Singleton Regional Livestock Markets	Business Development
4.6: Seek funding to provide infrastructure, programs, services or events which value add to the delivery of the objectives of Singleton 2027	4.6.1 Provide support for local business and community organisations to attract funding	4.6.1.1 Provide information and support to enable the local community and businesses to apply for funding.	Strategy & Engagement
	4.6.2 Drive the attraction of external funding for Council priority projects	4.6.2.1 Submit or support the submission of funding applications for Council.	Strategy & Engagement
4.7: Facilitate the development of a night time economy for Singleton	4.7.1 Facilitate a program of evening/twilight events in Singleton	4.7.1.1 Deliver two evening/twilight events annually including Christmas on John Street.	Strategy & Engagement
	4.7.2 Collaborate to deliver safety initiatives through the Singleton Liquor Accord	4.7.2.1 Collaborate with the Singleton Liquor Accord for event management and liquor licensing requirements for Council's major events.	Strategy & Engagement
		4.7.2.2 Collaborate and partner with Singleton Liquor Accord to ensure the safety of patrons and community members attending major events.	Strategy & Engagement
		4.7.2.3 Collaborate with Singleton Liquor Accord to develop community safety messages around Alcohol and Road Safety.	Strategy & Engagement
4.8: Foster initiatives that strengthen Singleton's brand identity	4.8.1 Develop and implement quality visual representation of Singleton as a lifestyle and investment destination	4.8.1.1 Provide a functional, accurate and visually attractive Council website with up to date content.	Strategy & Engagement
		4.8.1.2 Inspire the community through visual design and a community identity that highlights the regions strengths.	Strategy & Engagement
		4.8.1.3 Present Council's brand as professional, consistent, recognised and valued.	Strategy & Engagement



Our Leadership

An effective and efficient operational Council. A highly-functioning and progressive elected Council

CSP	Delivery Plan	Operational Plan Action 2019/2020	Business Unit
This is the end goal What the community desires			
Strategy (10 year)	Deliverables (4 year)	Action (1 year)	
5.1: Council's service delivery is aligned with our Community's needs and delivered the best way possible	5.1.1 Implement an integrated risk management system	5.1.1.1 Review the Integrated Risk Management Framework by 31 December 2019.	Integrated Risk Management
		5.1.1.2 Conduct a range of audits to drive improvements in our Integrated Risk Management System.	Integrated Risk Management
	5.1.2 Plan and implement improved data recovery services for Information Technology in a disaster situation	5.1.2.1 Continue evolution of Council's data recovery systems to allow for quick seamless restoration of IT systems in the event of a disaster	Corporate & Community Services
	5.1.3 Innovation in the provision of quality customer service through implementation of the Customer Service Strategy	5.1.3.1 Implement actions from the Customer Service Strategy that will enhance the customer experience in dealing with Council.	Corporate & Community Services
	5.1.4 Develop an Information, Communication, Technology Strategy to integrate Geographic Information Systems, Asset Management Systems, Cloud Based Technology and Records Management	5.1.4.1 Council's Leadership Team to set high level strategic direction for the ICT Committee to provide direction in the development of the ICT Strategy	Corporate & Community Services
	5.1.5 Implement the Singleton Council Environmental Sustainability Plan	5.1.5.1 Implement the Community Sustainability Action Plan	Development & Environmental Services
	5.1.6 Implement NSW Office of Environment and Heritage (OEH) Sustainability Advantage Program	No action for 2019/2020 – this is an ongoing process	Development & Environmental Services



CSP	Delivery Plan	Operational Plan Action 2019/2020	Business Unit
This is the end goal What the community desires			
Strategy (10 year)	Deliverables (4 year)	Action (1 year)	
5.2: Services are provided by the right people, in the right jobs, with the right skills and attitudes at the right time	5.1.7 Demonstrate delivery of services aligned to community needs	5.1.7.1 Establish and report performance of Council to the community based on industry benchmarks and community satisfaction. 5.1.7.2 Conduct Service Delivery Reviews of Council services to improve delivery including feasibility of outsourcing opportunities.	Business Improvement
	5.1.8 Clear levels of service are understood and committed for all services offered by Council	5.1.8.1 Facilitate program for development of Service Level Agreements for Council services provided to the Community 5.1.8.2 Council performance against formal Service Level Agreements are tracked and reported annually.	Business Improvement Business Improvement
	5.1.9 Applications to amend land use and development planning documents are processed within timeframes	5.1.9.1 Applications to amend land use and development planning are processed within legislative timeframes.	Development & Environmental Services
	5.1.10 Manage Waste and Recycling operations in compliance with regulatory requirements and customer service level agreements	No action for 2019/2020 – this is an ongoing process	Development & Environmental Services
	5.1.11 Manage Water and Sewerage operations in compliance with regulatory requirements and customer service level agreements	5.1.11.1 Provide high quality water and sewer services that are 100% compliant with environmental and health requirements.	Water & Sewer
	5.2.1 Develop and implement a four year People Strategy	5.2.1.1 Continue to implement Council's People Strategy.	Organisation Development
	5.2.2 Develop and implement a three year Equal Employment Opportunity Plan	No action for 2019/2020 – The Equal Opportunity Management Plan was developed in 2018/19	Organisation Development
	5.2.3 Develop and implement an annual Learning and Development Plan	5.2.3.1 Implement Leadership Development Program to Level 4 People Leaders	Organisation Development

CSP	Delivery Plan	Operational Plan Action 2019/2020	Business Unit
This is the end goal What the community desires			
Strategy (10 year)	Deliverables (4 year)	Action (1 year)	
5.3: Provide accurate and timely communication to our Community		5.2.3.2 Develop and implement a Learning Management System to enable centralised Learning and Development across Council	Organisation Development
	5.2.4 Provide a single source of Organisation Development information online through the Intranet	5.2.4.1 Maintain and improve the People section on Council's intranet site to provide accessible and accurate information and services to our workforce. 5.2.4.2 Develop website content for Council's careers page to improve employee attraction and employer brand	Organisation Development Organisation Development
	5.2.5 Organisation Development policies, procedures and processes are reviewed and updated	5.2.5.1 Continually review and enhance human resources policies and procedures to promote flexibility in all aspects of employment and facilitate employee attraction and retention.	Organisation Development
	5.2.6 Council is an employer of choice	5.2.6.1 Continue the Employee Wellbeing Program to promote physical and mental health of our employees 5.2.6.2 Review and promote Council's Flexible Working Arrangements	Organisation Development Organisation Development
	5.2.7 Council operates under a compliant Work Health and Safety Management System	5.2.7.1 Produce an increasing trend in the result of the annual WHS management audit.	Integrated Risk Management
	5.3.1 Develop and implement a three year Communications Strategy	5.3.1.1 Review and update the Communications Management Plan Actions 5.3.1.2 Develop a community engagement strategy for the Community Strategic Plan 5.3.1.3 Develop and implement a wireless community surveying tool for gathering community feedback	Strategy & Engagement Strategy & Engagement Strategy & Engagement
	5.3.2 Develop and implement a three year Social Media Strategy	5.3.2.1 Create and distribute quality social media content in keeping with the Communications Management Plan	Strategy & Engagement
	5.3.3 Provide quality, up to date spatial information data to Council Staff and the Community	5.3.3.1 Continue evolution of Council's spatial data and increasing the incorporation of spatial data into Council decisions	Corporate & Community Services



CSP	Delivery Plan	Operational Plan Action 2019/2020	Business Unit
This is the end goal What the community desires			
Strategy (10 year)	Deliverables (4 year)	Action (1 year)	
5.4: Develop strong partnerships to deliver services	5.4.1 Deliver Roads and Maritime Services' Roads Maintenance Council Contract	5.4.1.1 Ensure Council's RMCC is administered in accordance with relevant RMS specifications.	Infrastructure Services
5.5: Improve the connectivity between the Community, Stakeholders and Council to create an informed Community	5.5.1 Develop and implement a three year Engagement Strategy	5.5.1.1 Ensure Council's Leadership is active in the community and has presence in community events.	General Manager
	5.5.2 Provide a single source of information online through a quality website for Council	5.5.2.1 Undertake an annual review of the website content for accuracy, suitability and gaps.	Strategy & Engagement
	5.5.3 Maintain effective relationships with local media outlets	5.5.3.1 Engage with local media representatives to enhance Council's reputation and access media coverage.	Strategy & Engagement
		5.5.3.2 Ensure full coverage of all Council's media items by running a Council 'News Room' supported by a professional communications approach.	Strategy & Engagement
5.6: To lead, govern and regulate in an ethical, equitable and transparent way	5.6.1 Development compliance, engineering and assessment of applications is managed in an efficient and effective manner	5.6.1.1 Development applications are processed to meet best practice guidelines.	Development & Environmental Services
		5.6.1.2 Council has a formal process to monitor and respond to development non-compliance.	Development & Environmental Services
		5.6.1.3 Council's development compliance process is communicated to the community.	Development & Environmental Services
		5.6.1.4 Market building certification services to the community.	Development & Environmental Services
		5.6.1.5 Complete annual inspections of caravan parks and manufactured home estates, and implement a process to resolve non-compliances	Development & Environmental Services

CSP	Delivery Plan	Operational Plan Action 2019/2020	Business Unit
This is the end goal What the community desires			
Strategy (10 year)	Deliverables (4 year)	Action (1 year)	
5.6: To lead, govern and regulate in an ethical, equitable and transparent way	5.6.2 Implement the Councillor Professional Development Program	5.6.2.1 Councillors participate in Councillor Professional Development Program.	Integrated Risk Management
	5.6.3 Meet Governance Compliance and Reporting Requirements	5.6.3.1 Governance items on the Office of Local Government Calendar of Compliance and Reporting Requirements 2019/2020 are completed by due dates.	Integrated Risk Management
	5.6.4 The elected Council are informed, engaged and attune to Community needs	5.6.4.1 Councillor requests are actioned and processed within the agreed timeframes.	Integrated Risk Management
		5.6.4.2 Council will report on Councillor workshop and meeting attendance to the community.	Integrated Risk Management
		5.6.4.3 Council Meeting Actions are commenced within the agreed timeframes.	Integrated Risk Management
	5.6.5 Policies are reviewed as required throughout the term of Council to ensure legislative compliance	5.6.5.1 Council policies are current and reviewed as required.	Integrated Risk Management
	5.6.6 Council's tenders and contracts are compliant	5.6.6.1 All tenders and contracts are awarded in accordance with Council, Office of Local Government and legislative requirements.	Corporate & Community Services
	5.6.7 Land acquisitions are legislatively compliant	5.6.7.1 Land acquisitions meet Council and legislative requirements.	Corporate & Community Services
	5.6.8 Permanent road closures are managed in accordance with legislation	5.6.8.1 Permanent Road Closures process is clearly defined and implemented for all permanent road closures.	Corporate & Community Services



CSP	Delivery Plan	Operational Plan Action 2019/2020	Business Unit
This is the end goal What the community desires			
Strategy (10 year)	Deliverables (4 year)	Action (1 year)	
5.7: Infrastructure services, facilities and Council are managed in a financially sustainable way	5.7.1 Review and renew Council's insurance portfolio on an annual basis to ensure appropriate levels of coverage and to minimise uninsured losses	5.7.1.1 Review and place Council's insurance policies prior to 30 June 2020.	Integrated Risk Management
	5.7.2 Demonstrate continuous improvement for efficiency and effectiveness gain	5.7.2.1 All Council operations, infrastructure, services and facilities are supported by a "one Council" business improvement framework.	Business Improvement
		5.7.2.2 Realised continuous improvement gains are tracked and reported to the community.	Business Improvement
	5.7.3 Monitor and accurately report on Council's financial position in accordance with Local Government Act requirements	5.7.3.1 Three quarterly budget review statements submitted to Council.	Corporate & Community Services
		5.7.3.2 Financial statements prepared by 30 September 2019.	Corporate & Community Services
		5.7.3.3 Audited financial statements lodged with Office of Local Government by 30 October 2019	Corporate & Community Services
	5.7.4 Fit for the Future targets are realised	5.7.4.1 All Fit for the Future improvement actions are implemented.	Business Improvement
		5.7.4.2 Fit for the Future indicators are tracked and reported to the community.	Corporate & Community Services
	5.7.5 Manage Council's investment portfolio to optimise investment returns in accordance with Council policy, the Local Government Act and Regulations	5.7.5.1 Investment return to exceed benchmark.	Corporate & Community Services
		5.7.5.2 Implement key actions developed in the Property and Land Holding Strategy.	Strategy & Engagement
		5.7.5.3 Investment Report tabled at Council meeting on a monthly basis.	Corporate & Community Services

CSP	Delivery Plan	Operational Plan Action 2019/2020	Business Unit
This is the end goal What the community desires			
Strategy (10 year)	Deliverables (4 year)	Action (1 year)	
	5.7.6 Develop annual Operational Plan budget and review the Long Term Financial Plan	5.7.6.1 Develop the annual budget including Fees and Charges for adoption by Council by 30 June each year.	Corporate & Community Services
		5.7.6.2 Review the Long Term Financial Plan in line with budget adoption by 30 June each year.	Corporate & Community Services
	5.7.7 Operate an efficient, reliable and affordable Council fleet	5.7.7.1 Council's fleet is proactively managed in a cost-effective manner consistent with the Fleet Management Protocol.	Infrastructure Services
	5.7.8 Infrastructure Delivery Services are supported by effective and efficient systems and processes	5.7.8.1 Conduct suitability assessment for current maintenance systems and develop business case for integration and enhanced capacity.	Infrastructure Services
	5.7.9 Undertake revaluation of Council's infrastructure assets as per the Office of Local Government revaluation schedule	5.7.9.1 Revaluation of Council's Road and Drainage Assets are completed by 30 June.	Infrastructure Services
	5.7.10 Undertake revaluation of Council's water and sewer infrastructure assets as per the Office of Water requirements	No action for 2019/2020 - Revaluation of water and sewer assets was completed in June 2017. Revaluations are undertaken every 4 years. Indexation of the 2017 revaluation is undertaken prior to 30 June each year to ensure currency in between valuations.	Corporate & Community Services





Our Financials

FINANCIAL INFORMATION

BUDGET INCOME AND EXPENDITURE STATEMENT 2019/2020

In accordance with section 404(1) of the *Local Government Act 1993* and *Local Government (General) Regulation 2005* Council provides the following statement setting out a detailed estimate of Income and Expenditure for the year ending 30 June 2019.

The estimates are prepared in conformity with the Australian Accounting Standards and the Office of Local Government – Code of Accounting Practice.

Council's Income Statement for 5 years ending 30 June 2023, including Council revised position as at 31 December 2018 for the 2018/2019 financial year is shown in the following table.



SINGLETON COUNCIL INCOME STATEMENT FOR FIVE YEARS ENDING 30 JUNE 2023

	Revised 2018/2019 \$000	Estimated 2019/2020 \$000	Estimated 2020/2021 \$000	Estimated 2021/2022 \$000	Estimated 2022/2023 \$000
REVENUE FROM CONTINUING OPERATIONS					
Rates and Annual Charges	27,910	30,382	31,329	32,312	33,117
User Charges and Fees	13,581	14,923	15,325	15,740	16,133
Interest and Investment Revenue	3,172	2,852	2,706	2,307	2,076
Grants and Contributions provided for Operating Purposes	5,703	7,241	8,071	8,211	8,082
Grants and Contributions provided for Capital Purposes	5,343	5,234	6,384	4,842	2,161
Net Gain from the sale of assets	20,866	246	252	258	265
Other revenue from ordinary activities	574	429	440	451	462
Total revenues from continuing operations	77,149	61,308	64,508	64,121	62,297
EXPENSES FROM CONTINUING OPERATIONS					
Employee benefits and on-costs	19,406	20,716	21,252	21,904	22,576
Borrowing Costs	685	686	619	546	479
Materials and Contracts	14,187	14,611	14,934	15,144	15,507
Depreciation	13,275	13,659	13,864	14,072	14,283
Other expenses from ordinary activities	5,225	5,611	5,801	5,859	6,001
Total expenses from continuing operations	52,778	55,283	56,470	57,524	58,845
Operating results from continuing operations	24,371	6,025	8,037	6,596	3,452
Net operating result for the year before grants and contributions provided for capital purposes	19,028	791	1,653	1,755	1,291



FINANCIAL PERFORMANCE INDICATORS

The financial performance indicators are intended to be indicative of the financial health and good business management practices being conducted at Council.

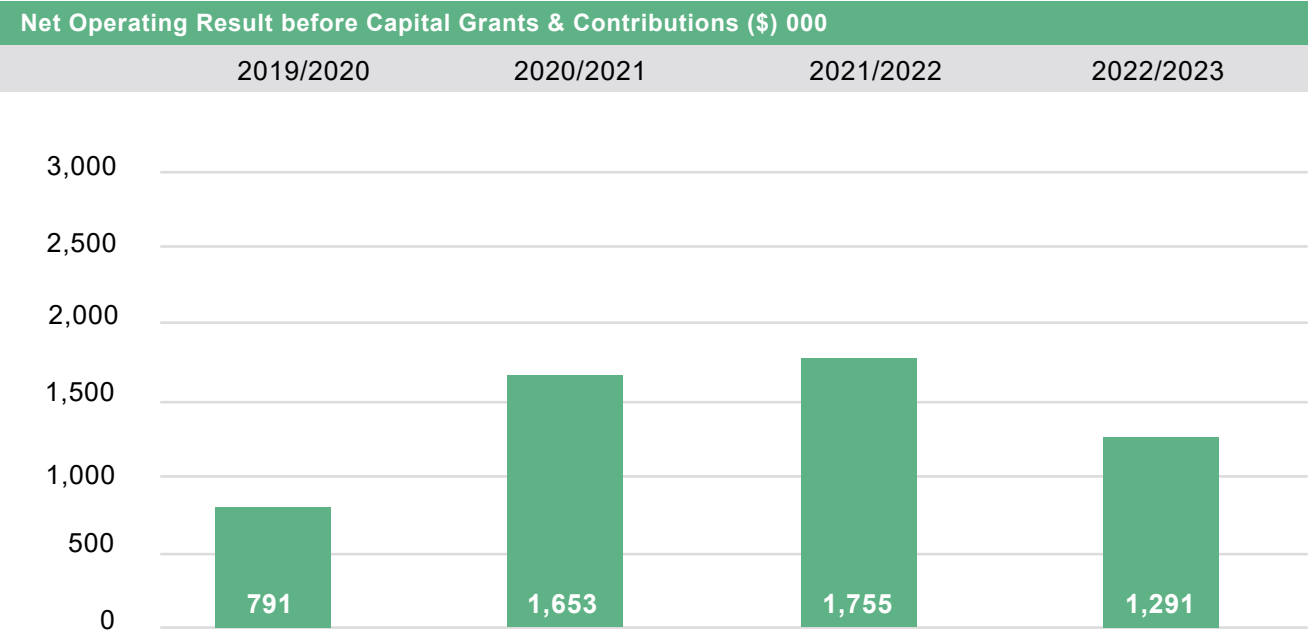
A colour coded 'traffic light' system has been developed to rate and present the relative position of Council's financial performance under the financial performance indicators.

The financial performance indicators calculated for the next four years are shown in the table below.

Financial Performance Indicator	Traffic Light Indicator		
	Green	Yellow	Red
Operating Result	3 Successive Surpluses	Surplus	Deficit
Unrestricted Current Ratio	>2	1-2	<1
Debt Service Ratio	<10%	>10% <15%	>15%
Building & Infrastructure Renewals Ratio	>100%	N/A	<100%

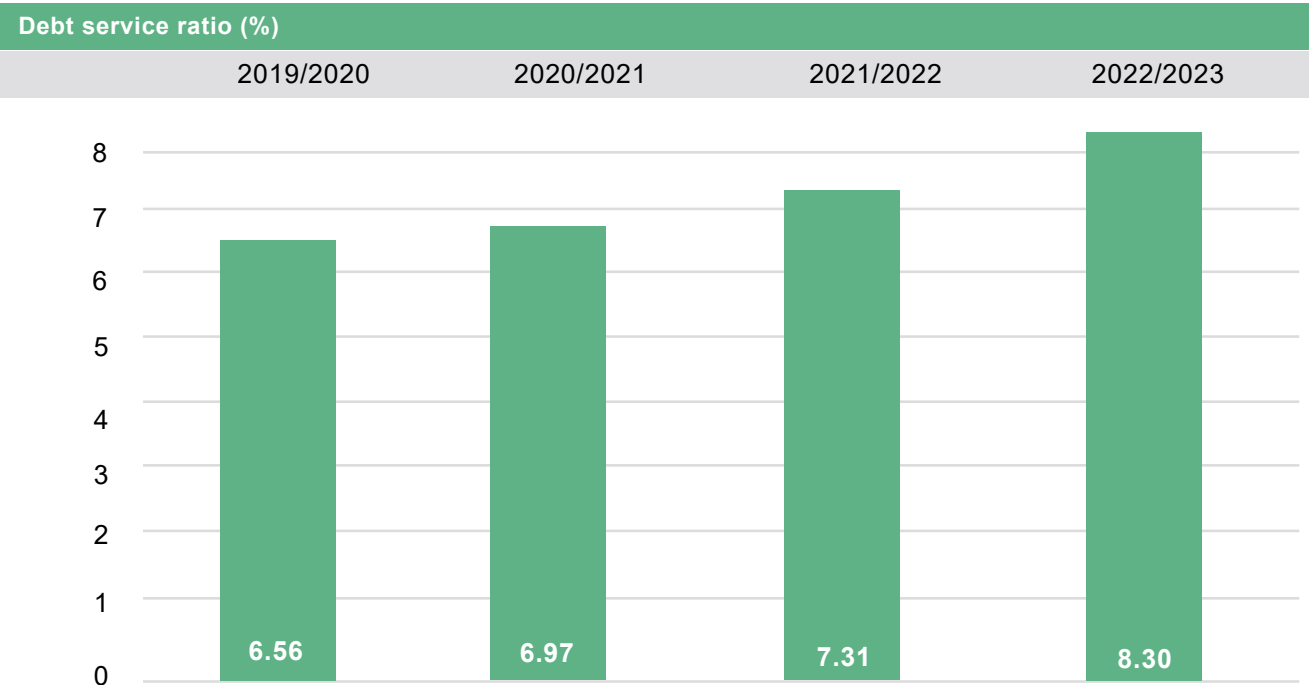
CONSOLIDATED OPERATIONAL RESULT BEFORE CAPITAL GRANTS AND CONTRIBUTIONS

The issue for Council is whether operating surpluses are being achieved or can be maintained in the current fiscal regime. This indicator is calculated by taking the income from continuing operations less grants and contributions provided for capital purposes less expenses from continuing operations.



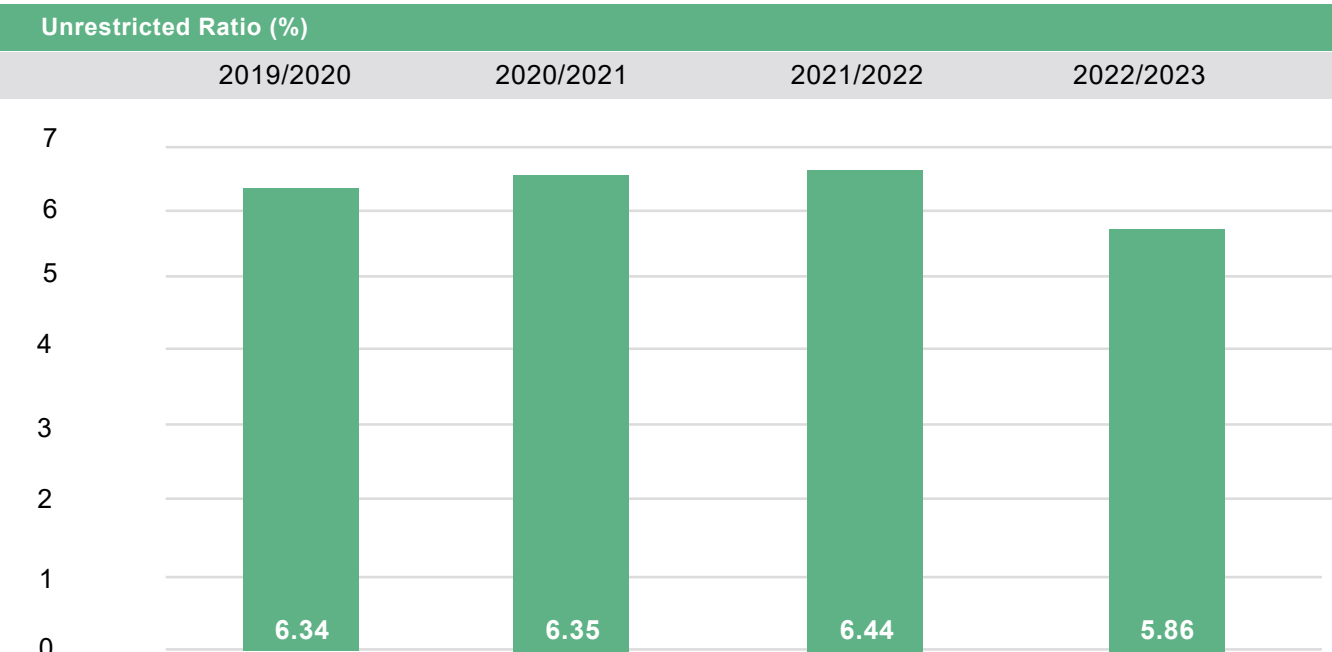
CONSOLIDATED DEBT SERVICE RATIO

This ratio demonstrates the cost of servicing Council’s debt obligations (principal + interest) with available revenue from ordinary activities.



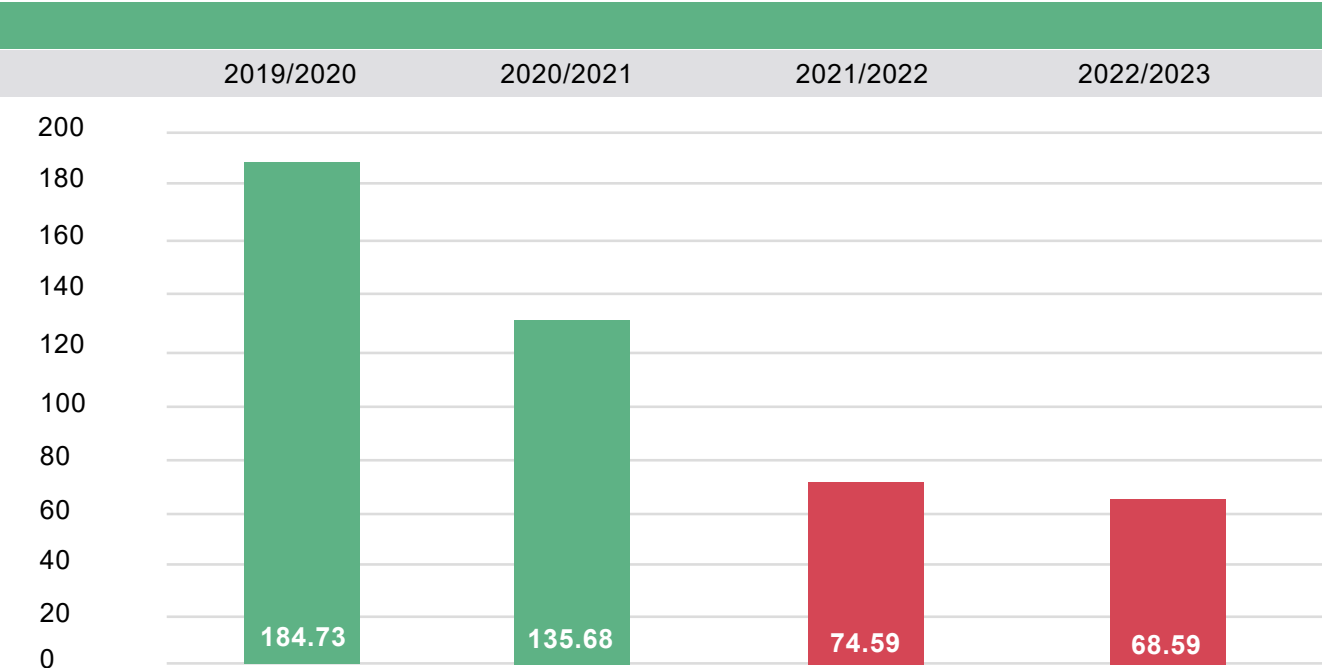
CONSOLIDATED UNRESTRICTED CURRENT RATIO

This is a ratio of current assets to current liabilities after accounting for external reserves. This ratio demonstrates the ability of Council to satisfy our financial obligations in the short term, excluding the assistance of externally restricted funds.



CONSOLIDATED BUILDING AND INFRASTRUCTURE RENEWALS RATIO

This measure is intended to reflect the extent to which Council is maintaining the condition of its assets. It is an indicator of the condition and cost to maintain public infrastructure and building assets which is assessed against annual depreciation.



BUDGET ALLOCATION BY COMMUNITY STRATEGIC PLAN PILLARS

Councils's income statements as per Council's Long Term Financial Plan, have been allocated across our five pillars of the 'Singleton Community Strategic Plan 2017 - 2027', as follows:

ALLOCATION OF BUDGET BY CSP PILLAR | INCOME FROM CONTINUING OPERATIONS

CSP Pillar	Service	Revised 2018/2019 \$'000	Estimated 2019/2020 \$'000	Estimated 2020/2021 \$'000	Estimated 2021/2022 \$'000	Estimated 2022/2023 \$'000	Notes
		\$'000	\$'000	\$'000	\$'000	\$'000	
Our Leadership							
	Council Performance & Improvement	-	-	-	-	-	
	Financial Services	22,938	23,995	25,702	26,309	26,979	1
	Governance	104	104	106	109	112	
	Procurement Services	20,643	23	24	24	25	2
	People & Culture	11	11	11	11	11	
	Executive Services	-	-	-	-	-	
	Integrated Risk	122	30	31	32	32	3
	Information Services	119	116	119	122	125	
	Depot & Council Fleet Services	-11	-8	-8	-9	-9	
	Business Support	-	-	-	-	-	
	Sub-total	43,926	24,271	25,985	26,598	27,275	
Our Places							
	Roads	4,740	7,965	7,226	5,943	5,308	4
	Recreation & Facilities	3,070	3,007	2,433	2,495	2,558	5
	Emergency Services	2,019	968	585	601	619	
	Water Services	7,317	7,069	8,497	10,364	8,748	
	Sewer Services	4,871	5,024	5,590	5,638	5,291	
	Council Assets	244	247	253	258	264	
	Sub-total	22,261	24,280	24,584	25,299	22,788	
Our People							
	Children Services	1,743	1,955	2,004	2,054	2,105	
	Library Services	100	100	102	105	107	
	Youth Services	107	111	113	116	119	
	Arts & Culture	-	-	-	-	-	
	Other Community Services	-	-	-	-	-	
	Sub-total	1,950	2,166	2,219	2,275	2,331	
Our Environment							
	Environmental Services	5,705	7,192	7,346	7,529	7,717	6
	Planning & Development Services	1,737	1,767	1,757	1,776	1,548	
	Regulatory Services	307	292	299	307	314	
	Sub-total	7,749	9,251	9,402	9,612	9,579	
Our Economy							
	Economy, Community Development & Communication Engagement	362	1,122	2,094	108	88	7
	Land Development	261	193	198	203	209	
	Singleton Regional Livestock Market	640	25	26	26	27	8
	Sub-total	1,263	1,340	2,318	337	324	
Total Income from continuing operations		77,149	61,308	64,508	64,121	62,297	

- Financial Assistance Grants payment for 2019/2020 has been paid in advance. Advance payment will be reflected in the March Quarterly budget review.
- 2018/2019 includes the proceeds from the sale of Wallaby Scrub Road
- 2018/2019 includes \$92K insurance rebates and subsidies
- Grant funds for CBD Stage 2 of \$3.5m over 3 years, Brookers bridges replacement of \$1.75m in 2019/2020, Interest earnings from the proceeds from the sale of Wallaby Scrub Road
- 2019/2020 includes \$203k Stronger Country Community funds and \$350k for the continuation of the RosePoint Park All abilities Playground.
- Increased income anticipated of \$1.1m from the Singleton Waste Management Facility.
- Includes grant funding for the Singleton Arts & Culture Centre of \$2.787m over 3 years
- Singleton Regional Livestock Market no longer being operated by Council.
- Additional \$600k from the 2016/2017 Special Rate Variation for asset maintenance
- Additional expenditure for the Singleton Waste Management Facility to meet operational requirements.
- Singleton Regional Livestock Market no longer being operated by Council.

EXPENSES FROM CONTINUING OPERATIONS

CSP Pillar	Service	Revised 2018/2019 \$'000	Estimated 2019/2020 \$'000	Estimated 2020/2021 \$'000	Estimated 2021/2022 \$'000	Estimated 2022/2023 \$'000	Notes
		\$'000	\$'000	\$'000	\$'000	\$'000	
Our Leadership							
	Council Performance & Improvement	283	285	293	301	310	
	Financial Services	102	338	346	363	375	
	Governance	827	781	961	823	846	
	Procurement Services	160	274	281	289	297	
	People & Culture	307	458	471	487	504	
	Executive Services	263	261	268	278	288	
	Integrated Risk	471	631	647	667	688	
	Information Services	2,191	2,355	2,410	2,478	2,549	
	Depot & Council Fleet Services	268	325	333	342	352	
	Business Support	328	318	326	337	349	
	Sub-total	5,200	6,026	6,336	6,365	6,557	
Our Places							
	Roads	5,019	4,988	5,115	5,196	5,281	
	Recreation & Facilities	5,493	6,294	6,422	6,484	6,634	9
	Emergency Services	1,488	1,470	1,501	1,533	1,565	
	Water Services	7,164	7,575	7,738	7,911	8,089	
	Sewer Services	3,830	4,057	4,149	4,251	4,355	
	Council Assets	9,082	9,413	9,571	9,743	9,923	
	Sub-total	32,076	33,797	34,496	35,118	35,847	
Our People							
	Children Services	1,823	1,870	1,918	1,972	2,027	
	Library Services	1,582	1,590	1,629	1,672	1,717	
	Youth Services	388	398	408	418	430	
	Arts & Culture	131	142	146	149	153	
	Other Community Services	115	118	121	124	128	
	Sub-total	4,039	4,118	4,222	4,335	4,455	
Our Environ- ment							
	Environmental Services	5,853	6,374	6,446	6,607	6,773	10
	Planning & Development Services	3,496	3,498	3,448	3,543	3,643	
	Regulatory Services	258	131	160	157	154	
	Sub-total	9,607	10,003	10,054	10,307	10,570	
Our Economy							
	Economy, Community Development & Communication Engagement	954	939	955	984	994	
	Land Development	238	190	195	201	207	
	Singleton Regional Livestock Market	664	210	212	214	215	11
	Sub-total	1,856	1,339	1,362	1,399	1,416	
Total Expenses from continuing operations		52,778	55,283	56,470	57,524	58,845	

NET OPERATING RESULTS FROM CONTINUING OPERATIONS

CSP Pillar	Service	Revised 2018/2019 \$'000	Estimated 2019/2020 \$'000	Estimated 2020/2021 \$'000	Estimated 2021/2022 \$'000	Estimated 2022/2023 \$'000	Notes
		\$'000	\$'000	\$'000	\$'000	\$'000	
Our Leadership							
	Council Performance & Improvement	-283	-285	-293	-301	-310	
	Financial Services	22,836	23,657	25,356	25,946	26,605	
	Governance	-723	-677	-855	-714	-734	
	Procurement Services	20,483	-251	-257	-265	-272	
	People & Culture	-296	-447	-460	-476	-493	
	Executive Services	-263	-261	-268	-278	-288	
	Integrated Risk	-349	-601	-616	-635	-656	
	Information Services	-2,072	-2,239	-2,291	-2,356	-2,424	
	Depot & Council Fleet Services	-279	-333	-341	-351	-361	
	Business Support	-328	-318	-326	-337	-349	
	Sub-total	38,726	18,245	19,649	20,233	20,718	
Our Places							
	Roads	-279	2,977	2,111	747	27	
	Recreation & Facilities	-2,423	-3,287	-3,989	-3,989	-4,076	
	Emergency Services	531	-502	-916	-932	-946	
	Water Services	153	-506	759	2,453	659	
	Sewer Services	1,041	967	1,441	1,387	936	
	Council Assets	-8,838	-9,166	-9,318	-9,485	-9,659	
	Sub-total	-9,815	-9,517	-9,912	-9,819	-13,059	
Our People							
	Children Services	-80	85	86	82	78	
	Library Services	-1,482	-1,490	-1,527	-1,567	-1,610	
	Youth Services	-281	-287	-295	-302	-311	
	Arts & Culture	-131	-142	-146	-149	-153	
	Other Community Services	-115	-118	-121	-124	-128	
	Sub-total	-2,089	-1,952	-2,003	-2,060	-2,124	
Our Environ- ment							
	Environmental Services	-148	818	900	922	944	
	Planning & Development Services	-1,759	-1,731	-1,691	-1,767	-2,095	
	Regulatory Services	49	161	139	150	160	
	Sub-total	-1,858	-752	-652	-695	-991	
Our Economy							
	Economy, Community Development & Communication Engagement	-592	183	1,139	-876	-906	
	Land Development	23	3	3	2	2	
	Singleton Regional Livestock Market	-24	-185	-186	-188	-188	
	Sub-total	-593	1	956	-1,062	-1,092	
Operating Result from continuing operations		24,371	6,025	8,038	6,597	3,452	

CAPITAL WORKS

PROJECTS

Details of specific capital works projects that are proposed to be undertaken in the 2019/20 financial year are below

FUNCTION	SOURCE OF FUNDS									
	New(N) Renewal(R)	Estimate \$	Restricted Assets	Rates and Other Untied Funding	Grants and Contributions	Special Rate Variation 2014/15	Special Rate Variation 2016/17	Development Contributions	Loans	Sale of Assets
GENERAL FUND										
Rural Roads										
Springvale Road - 1.25 to 1.85km from Stanhope Road (From narrow section to pass Pet Motel)	R	225,000			180,000		40,000	5,000		
Carrowbrook Road - 13.5 to 15.0km from Bridgman Road (From change of seal to House No 1511)	R	640,000			451,577		188,423			
Glendon Road – 8 to 8.86km from Gresford Road (From change of seal to Glendon Lane intersection)	R	300,000			140,000		160,000			
Mirannie Road - 23.0 to 23.5km from Gresford Road (From Access of House No 2306 to Brookers Bridge S/S)	R	170,000			40,000		41,000	89,000		
Goorangoola Road - 2.3 to 2.8km from Bridgman Road Road Widening Stage 2	R	100,000					100,000			
Urban Roads										
York Street - George Street to Sussex Street	R	1,003,000			500,000			503,000		
Gowrie Street – Ryan Avenue to John Street	R	140,000			100,000		40,000			
Hunter Street - Intersection with George Street corner of Burdeken Park	R	70,000			40,000		30,000			
Kelso Street - Pavement and Drainage	R	380,000					380,000			



	SOURCE OF FUNDS									
FUNCTION	New(N) Renewal(R)	Estimate \$	Restricted Assets	Rates and Other Untied Funding	Grants and Contributions	Special Rate Variation 2014/15	Special Rate Variation 2016/17	Development Contributions	Loans	Sale of Assets
BRIDGE REHABILITATION										
Putty Valley Timber Bridge - Gibbs Bridge - Over Putty Creek at chainage 13.38km from Putty Road intersection	R	50,000					50,000			
Dunolly Steel Bridge - Over Hunter River located at 0.07km from John Street Intersection	R	130,000					130,000			
Paynes Crossing Bridge - Wollombi Road - Cessnock/ Singleton Boundary. Joint project with Cessnock City Council	R	336,000					336,000			
CAUSEWAY REHABILITATION										
Dyrring Road - Damaged Causeway on Dyrring Road located at chainage 6.05km from Gresford Road Intersection	R	100,000			100,000					
SEALING OF UNSEALED ROADS										
Dyrring Road - Chainage 5.86 to 6.26km from Gresford Road (Upto Property "Scotts Creek")	N	100,000				100,000				
Long Gully Road - Chainage 1.7 to 2.37km from Retreat Road Intersection	N	150,000				150,000				
REGIONAL ROADS										
Elderslie Road - 4.4 to 4.90km from Cessnock City Council Boundry	R	775,000			712,000		63,000			
Glendonbrook Road - 15.68 to 16.08km from Elderslie Rd (MR 453) Intersection - (1.8 to 2.2km from Dungog Boundry)	R	540,000			391,000		149,000			
OTHER ROAD PROJECTS										
Resheeting of Unsealed Roads	R	308,434				308,434				
Replacement of Kerb and Gutter	R	80,000					80,000			
Maintenance of Low Maintained Roads	R	140,000					140,000			



	SOURCE OF FUNDS									
FUNCTION	New(N) Renewal(R)	Estimate \$	Restricted Assets	Rates and Other Untied Funding	Grants and Contributions	Special Rate Variation 2014/15	Special Rate Variation 2016/17	Development Contributions	Loans	Sale of Assets
Rural Roads Resealing	R	1,282,000	500,000				282,000	500,000		
Urban Roads Resealing	R	150,000						150,000		
Regional Roads Resealing	R	300,000			300,000					
Urban Asphalt Roads Surface Correction/Cul-De-Sac Correction	R	150,000					150,000			
Fixing Country Roads/Bridge Renewal Program – Brookers Bridge	R	1,750,000			1,750,000					
John Street Stage 2	R	1,300,000			650,000				650,000	
TRANSPORTATION										
Cycleway-Allan Bull Reserve - Acacia Cct-Casey Drive	R	30,000					30,000			
Queen Street Connection - Queen Street	N	79,500					79,500			
Blaxland Avenue/Deans Avenue intersection - Corner of Blaxland And Deans Avenue	N	2,000					2,000			
Sussex Street - Pram ramps at childrens crossing	N	4,000					4,000			
Sussex Street - Pram ramps	N	14,000					14,000			
Bourke Street / Castlereagh Intersection - Bourke Street / Castlereagh Intersection - Pram ramps	N	4,000					4,000			
King Street - Between Castlereagh and Pitt Street - Pram ramps	N	20,000					20,000			
King Street - Pram ramps at childrens crossing	N	4,000					4,000			
King Street - King Street and Castlereagh intersection - Pram ramps	N	12,000					12,000			
Percy Street - Pram ramp - Percy Street - Northern site - New England Highway	N	2,000			2,000					



	SOURCE OF FUNDS									
FUNCTION	New(N) Renewal(R)	Estimate \$	Restricted Assets	Rates and Other Untied Funding	Grants and Contributions	Special Rate Variation 2014/15	Special Rate Variation 2016/17	Development Contributions	Loans	Sale of Assets
Safer Roads - Safer Local Government Roads - 14.5km road section at Goorangoola Roads, Greenlands - delineation and guardrail	N	106,750			106,750					
DRAINAGE										
Glendon Road Erosion protection - stage 2	R	50,000					50,000			
Broke Road Box Culvert - Spalling	R	85,000	85,000							
Middle Falbrook Rd - Spalling The area should then be patched with a repair mortar such as Renderoc HB	R	65,000					65,000			
Pankhurst Bridge - Scotts Flat Road - Spalling Repairs as per report 18/21187	R	105,000					105,000			
Blue Bonnett - Remove existing precast headwall and the first two lengths of pipe work. Relay pipe work and rebuild headwall (precast or insitu)	R	50,000					50,000			
Urban Drainage - Ada street design and investigation & Kelso street drainage at school - plan	R	100,000					100,000			
OPEN SPACE AND RESERVES										
Major Turf renovations on various sports fields - Core, topdress, reseed and fertilise grounds to improve vigour and growth in the playing fields.	R	60,000					60,000			
Investigation of sporting lights for electrical compliancy – Howe Park Tennis Howe Park Cricket Allan Bull Reserve Field Civic Park Cook Park Ovals Bulga Tennis Courts Jerrys Plains Tennis Courts	R	30,000					30,000			
Repair lights at AFL sports fields - Remove and replace all wiring and reinstate ballasts to an appropriate position of the light tower. Replace wiring and ballasts to improve safety and ensure electrical compliance is adhered to.	R	70,000					70,000			



	SOURCE OF FUNDS									
FUNCTION	New(N) Renewal(R)	Estimate \$	Restricted Assets	Rates and Other Untied Funding	Grants and Contributions	Special Rate Variation 2014/15	Special Rate Variation 2016/17	Development Contributions	Loans	Sale of Assets
Townhead Park bbq replacement - replace 1 of 3 the existing condition 5 bbqs with new electric safer bbqs.	R	60,000					60,000			
Replacement of fence at Nowlan Park - renewal of rural fencing and pool style fencing at Nowlan Park on Gardner Crt.	R	15,000					15,000			
Replacement of picnic tables and shelters at lake st clair – 2 picnic tables with shelters need to be upgraded as continual maintenance and use has resulted in providing a poor service to the area.	R	20,000					20,000			
Irrigation system - Cook Park field 3	N	48,000					48,000			
Shade structure replacement OOSH	R	7,000					7,000			
All abilities playground - Rose Point Park	R	350,000			350,000					
Howe Park - irrigation, fencing and seating upgrade	R	191,906	63,329		128,577					
Lake St Clair - waste water system upgrade	R	111,977	36,952		75,025					
BUILDINGS										
Gym and swim Issues from Report - Sand filter beds Recondition 50m pool pump Recondition 25m Pool pumps Heat exchange units/ Air handling HVAC system	R	300,000					300,000			
Gym and swim detail design gym and swim 25m pool steel truss membrane structure	R	100,000					100,000			
Auditorium sanding and replacement of floorboards. Recoating and improving floor surface.	R	50,000					50,000			
Library - Roof Design and investigate water leaking issues	R	10,000					10,000			
Colleen Gale- Building feature- landscape upgrade Improvement of landscape in playground area	R	55,000					55,000			



SOURCE OF FUNDS										
FUNCTION	New(N) Renewal(R)	Estimate \$	Restricted Assets	Rates and Other Untied Funding	Grants and Contributions	Special Rate Variation 2014/15	Special Rate Variation 2016/17	Development Contributions	Loans	Sale of Assets
Singleton Riverside Park Community Kitchen	R	127,245	41,991		85,254					
Singleton Historical Museum Restoration	R	539,000	177,870		361,130					
Gym and Swim Marshalling Area Shade Sale	R	60,661			60,661					
Singleton Arts and Cultural Centre	N	500,000			500,000					
Animal Management Facility	N	1,671,000							1,671,000	
WALLABY SCRUB ROAD PROJECTS										
Broke - Blaxland Street - Rehabilitate Road, widen and raise low point approx. 1m	R	400,000	400,000							
Bulga - The Inlet Road - Reshaping intersection	R	100,000	100,000							
Bulga - The Inlet Road - Carparking	R	90,000	90,000							
Bulga - The Inlet Road - Park Entry	R	25,000	25,000							
COMMUNITY SERVICES										
Library - Bookvote	R	71,000		71,000						
PLANT AND EQUIPMENT										
Plant Equipment (Heavy) - Water Cart	R	230,000	205,000							25,000
Plant Equipment (Heavy) - 15 inch Toro Mower	R	120,000	100,000							20,000
Plant Equipment (Heavy) - HR Tipper	R	200,000	165,000							35,000
Plant Equipment (Heavy) - 2 x Lunch Rooms	N	150,000	150,000							
Plant Equipment (Heavy) - Jetpatcher	N	500,000	500,000							



	SOURCE OF FUNDS									
FUNCTION	New(N) Renewal(R)	Estimate \$	Restricted Assets	Rates and Other Untied Funding	Grants and Contributions	Special Rate Variation 2014/15	Special Rate Variation 2016/17	Development Contributions	Loans	Sale of Assets
Plant Equipment (Heavy) - Yard Loader	N	105,000	105,000							
Plant Equipment (Heavy) – Road Side Spray Truck	N	190,000	190,000							
LIGHT MOTOR VEHICLE FLEET										
Light Vehicle - Mayor	R	50,000		30,000						20,000
Light Vehicle - Infrastructure Services	R	460,000		240,000						220,000
Light Vehicle - Risk	R	32,000		17,000						15,000
Light Vehicle - Environmental Health Officer	R	32,000		17,000						15,000
Light Vehicle – Environmental Compliance Officer	R	32,000		17,000						15,000
Light Vehicle - Ranger x 2	R	64,000		34,000						30,000
BUSHFIRE SERVICES										
RFS Building - Design and investigation - Darlington	R	200,000			200,000					
RFS Building - Design and investigation - Bulga	R	200,000			200,000					
WASTE MANAGEMENT										
Drone	N	60,000	60,000							
Master Plan	N	200,000	200,000							
Gas extraction and management	N	95,000	95,000							
Telemetry	N	10,000	10,000							



	SOURCE OF FUNDS									
FUNCTION	New(N) Renewal(R)	Estimate \$	Restricted Assets	Rates and Other Untied Funding	Grants and Contributions	Special Rate Variation 2014/15	Special Rate Variation 2016/17	Development Contributions	Loans	Sale of Assets
Landscaping	N	10,000	10,000							
CCTV	N	10,000	10,000							
Weighbridge Upgrades	N	300,000	300,000							
Power/Collection/Pump Leachate	R	100,000	100,000							
Leachate Bore construction/replacement	R	200,000	200,000							
Facility Management Software	N	25,000	25,000							
Community Recycling Centre	R	35,000	35,000							
Education Centre	R	20,000	20,000							
Recycling Shop	R	20,000	20,000							
Buffer land	R	20,000	20,000							
Fencing	R	40,000	40,000							
Water Cart	R	40,000	40,000							
Mobile CRC	R	20,000	20,000							
Access Road	R	20,000	20,000							
OTHER										
Future Investigation and Design	R	280,000					280,000			
GENERAL FUND TOTAL		20,535,473	4,160,142	426,000	7,423,974	558,434	4,003,923	1,247,000	2,321,000	395,000



	SOURCE OF FUNDS									
FUNCTION	New(N) Renewal(R)	Estimate \$	Restricted Assets	Rates and Other Untied Funding	Grants and Contributions	Special Rate Variation 2014/15	Special Rate Variation 2016/17	Development Contributions	Loans	Sale of Assets
WATER FUND										
MT THORLEY WATER SUPPLY										
New Works Improved Levels of Service										
Water Network - Feasibility Study - Pressure Improvement Study	N	70,000	70,000							
SINGLETON WATER SUPPLY										
New Works - Growth Related										
Reservoirs - Minimbah Drive - New Construction	N	1,500,000	1,500,000							
Reservoirs - Additional Reservoir (Obanvale / Wattleponds) – Investigation	N	45,000	45,000							
Water Network - Redbourneberry – Standpipe & Water Main Extension	N	1,000,000	1,000,000							
Water Network - New Service Connections	N	30,000	30,000							
New Works - Improved Levels of Service										
Water Network - Flow Meters	N	20,000	20,000							
Standpipe – Feasibility Study – Additional Standpipe Locations	N	40,000	40,000							
Water Pump Stations – Emergency Response Provision – Alternate Power Supply	N	45,000	45,000							
Water Pump Stations – Emergency Response Provision – Bypass	N	135,000	135,000							
Asset Renewal Programs										
Water Network -Water Mains – Replacement/Renewal Program	R	2,400,000	2,400,000							
Water Network - Meters and Non Return Valve Replacements (Ongoing)	R	50,000	50,000							



	SOURCE OF FUNDS									
FUNCTION	New(N) Renewal(R)	Estimate \$	Restricted Assets	Rates and Other Untied Funding	Grants and Contributions	Special Rate Variation 2014/15	Special Rate Variation 2016/17	Development Contributions	Loans	Sale of Assets
Water Network – Valve and Hydrant Replacements - (Ongoing)	R	20,000	20,000							
Water Network – Large Meter Replacement - (Ongoing)	R	30,000	30,000							
Standpipe – Water Works Lane & Maison Dieu – Renewal, Drainage Upgrade and Hardstand Repair	R	140,000	140,000							
Water Network - Water Pumping - Pump Replacements – Judan Road Pump Station – Pumps and shed	R	50,000	50,000							
Water Pump Stations – Pump Replacements	R	30,000	30,000							
Obanvale WTP – Bench Testing Equipment and Analysers - Replacement	R	150,000	150,000							
Obanvale WTP – Dosing Control System Upgrade – Lime and Chlorine	R	280,000	280,000							
Obanvale WTP – Power Surge Protection	R	20,000	20,000							
Obanvale WTP – Gatic Lid Replacement & Anchor Point Installation	R	60,000	60,000							
Obanvale WTP – Minor Renewals	R	50,000	50,000							
Reservoirs – Mount Thorley – Footings Repair	R	740,000	740,000							
Reservoirs – Access Hatches and Ladders (Rixs, Mt Thorley, Apex, Retreat & McDougalls)	R	450,000	450,000							
Reservoirs – Asset Renewal Program	R	50,000	50,000							
Reservoirs – Gowrie Reservoir	R	515,569	515,569							
Telemetry - SCADA - Upgrade	R	775,000	775,000							
Telemetry - SCADA - Upgrade 70 Remote Sites to Clear SCADA	R	300,000	300,000							



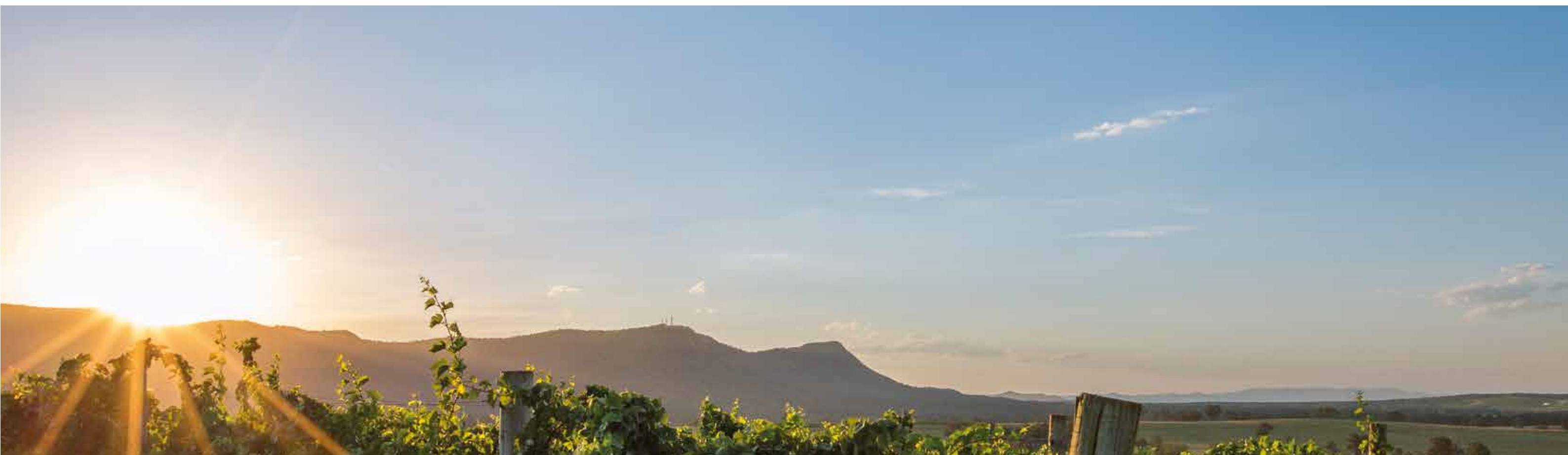
	SOURCE OF FUNDS									
FUNCTION	New(N) Renewal(R)	Estimate \$	Restricted Assets	Rates and Other Untied Funding	Grants and Contributions	Special Rate Variation 2014/15	Special Rate Variation 2016/17	Development Contributions	Loans	Sale of Assets
Plant and Equipment										
Water Network - Minor Plant & Equipment - Sundry	R	30,000	30,000							
Water Network - Plant Equipment - Motor Fleet (Light)	R	45,000	32,500							12,500
Water Network - Plant Equipment - Motor Fleet (Light)	N	50,000	50,000							
Water Pump Stations - Emergency Response Provisions – Pumps & Equipment	N	150,000	150,000							
WATER FUND TOTAL		9,270,569	9,258,069	0	0	0	0	0	0	12,500
SEWER FUND										
New Works Growth Related										
Sewer Network - Pressure Sewer System (PSS) – supply and install – new units	N	30,000	30,000							
New Works Improving Levels of Service										
Sewer Pump Stations - Alternate Power Source - Generator - Kelso / Acacia / Wilkinson / Army	N	60,000	60,000							
Sewer Treatment Plant - Treated Effluent Reuse Irrigation - Internal Reuse Scheme	N	60,000	60,000							
Sewer Treatment Plant - Treated Effluent Reuse Irrigation	N	200,000	200,000							
Plant and Equipment										
Sewer Network – Plant Equipment - Motor Fleet (Light)	R	45,000	32,500							12,500
Sewer Network – Trailer	N	15,000	15,000							
Sewer Network – CCTV Equipment	R	60,000	60,000							



	SOURCE OF FUNDS									
FUNCTION	New(N) Renewal(R)	Estimate \$	Restricted Assets	Rates and Other Untied Funding	Grants and Contributions	Special Rate Variation 2014/15	Special Rate Variation 2016/17	Development Contributions	Loans	Sale of Assets
Asset Renewal Program										
Sewer Network - Deep Sewer Repairs	R	60,000	60,000							
Sewer Network - Manhole Renewals	R	15,000	15,000							
Sewer Network - Sewer Relining	R	1,200,000	1,200,000							
Sewer Network - Rising Main (Bourke / Newton / Acacia / STP) - Condition Rating and Specifications	R	50,000	50,000							
Sewer Treatment Plant - IDEA Pond - Clean & Rehabilitate (Decant, Aerator and Concrete)	R	1,000,000	1,000,000							
Sewer Treatment Plant – Inlet works – Replacement & Bypass	R	150,000	150,000							
Sewer Treatment Plant - Aerator Replacement - Feasibility study and specifications	R	50,000	50,000							
Sewer Treatment Plant - Pond Maintenance	R	60,000	60,000							
Sewer Treatment Plant - Pond Lining - Geotechnical Investigation and Specifications	R	50,000	50,000							
Sewer Treatment Plant - Minor Renewals	R	50,000	50,000							
Sewer Pump Stations - Major SPS Refurbishment (Kelso / Bourke / Dunolly)	R	3,372,000	3,372,000							
Sewer Pump Stations - Minor SPS Refurbishment - Pump, Rail, Valve, Fittings & Gatic lids	R	180,000	180,000							
Sewer Pump Stations – Pump Replacements	R	30,000	30,000							
Pressure Sewer Systems - Pressure Sewer Systems (PSS) - Supply and Install - Replacement Units	R	30,000	30,000							
Telemetry – SCADA - Upgrade	R	775,000	775,000							
Telemetry – SCADA – Upgrade 70 remote sites to clear SCADA	R	300,000	300,000							
SEWER FUND TOTAL		7,842,000	7,829,500	0	0	0	0	0	0	12,500



	SOURCE OF FUNDS									
FUNCTION	New(N) Renewal(R)	Estimate \$	Restricted Assets	Rates and Other Untied Funding	Grants and Contributions	Special Rate Variation 2014/15	Special Rate Variation 2016/17	Development Contributions	Loans	Sale of Assets
LAND DEVELOPMENT										
Bridgeman Ridge Joint Venture	N	1,297,029	1,297,029							
Land Development Total		1,297,029	1,297,029	0	0	0	0	0	0	0
Total Capital Works including land development		38,945,071	22,544,740	426,000	7,423,974	558,434	4,003,923	1,247,000	2,321,000	420,000
Asset Renewals %	Consolidated	General Fund	Water Fund	Sewer Fund						
New	22%	23%	33%	5%						
Renewal	78%	77%	67%	95%						



PLANT REPLACEMENT PROGRAM

Council has a continuous asset replacement program which is reviewed annually in conjunction with Council's budget preparation.

Council's plant replacement program aims at replacing plant automatically at an optimum time. The program is based on an assessment of the economic life of individual items of plant and is typical of that accepted by the industry. The adopted replacement periods are as follows:

Graders	9 years/8,000 hrs
Dozer at WMF	5 years/10,000 hrs
Heavy Trucks (12t and over)	6 years/330,000km
Medium Trucks (4.5t to 12t)	6 years/220,000km
Light Trucks (under 4.5t)	6 years/130,000km
Water Carts	6 years/220,000km
Ride on mowers	3 years/3,000 hrs
Ancillary plant (Whipper Snippers, Chainsaws, Blowers, Push Mowers and Trailers)	Replace as required

A 10-year plant replacement program using the above rotational periods has been developed and incorporated into Council's draft budget. Council's ability to meet this program is dependent on income to its Plant Reserve Fund generated by day to day plant usage. Reviews are undertaken progressively to evaluate alternative strategies such as hire or lease.

In addition, Council operates a light vehicle fleet consisting of sedans, station wagons, utilities, 2WD and 4WD utilities/ crew cabs, which are procured in accordance with Council's Light Motor Vehicle Fleet (LMVF) Policy.

Further, the passenger vehicles included in this fleet have been made available to relevant staff for private use in accordance with Council's LMVF Policy whereby the staff make a financial contribution for this privilege.

SALE OF ASSETS

The following assets have been nominated for sale in the year 2019/2020:

- Plant and equipment in accordance with the asset replacement program
- Light motor vehicles in accordance with Council policy
- Land development sales: Bridgman Ridge Estate
- Miscellaneous land disposal as ratified by Council

At the Council meeting held on 27 March 2006, Council considered a report in relation to under-utilised Parks and Facilities Assets and assets which could be considered for sale. A list of assets that could be disposed of subject to appropriate community consultation was determined.

It is anticipated that proceeds from the sale of the identified assets may be realised in this year and subsequent budget periods and will be utilised to fund asset maintenance.

It has been estimated that proceeds from the sale of assets for 2019/2020 will be \$1.971 million.

ASSET MANAGEMENT

Council's Asset Management Strategy specifies what is required to improve Council's asset management capability and meet its objectives, while its asset management plan sets the parameters around the condition of assets to be modelled and costed.

The costs resulting from Council's Asset Management Plans are capital costs such as new assets, renewals, rehabilitation and non-capital expenditure such as maintenance, operating costs and depreciation. All asset-related expenditure identified in the Asset Management Plans will be considered when completing the Long Term Financial Plan, along with various funding options to support the plan which would include any anticipated gains from the sale of assets.

Individual plans have been developed for roads, drainage, open space and reserves, transportation, buildings, water and sewer assets.

REVENUE POLICY

REVENUE POLICY

Council’s Revenue Policy is prepared annually in accordance with Section 405 of the *NSW Local Government Act 1993*. The Revenue Policy includes the following statements for the year 2019/2020

- A statement with respect to each ordinary rate and each special rate proposed to be levied
- A statement with respect to each charge proposed to be levied
- A statement of Council’s pricing methodology for determining the prices with respect to the goods and services provided
- A statement of the types of fees proposed to be charged by the Council and the amounts of each such fee
- A statement of the amounts or rates proposed to be charged for carrying out by the Council of work on private land
- A statement of the amounts of any proposed borrowings, the sources from which they are proposed to be borrowed and the means by which they are proposed to be secured
- A statement containing a detailed estimate of the Council’s income and expenditure

2019-2020 RATING CONSIDERATION

Section 494 of the *NSW Local Government Act (1993)* requires Council to make and levy ordinary rates for each financial year.

In accordance with the provisions of Section 514 of the Act, all parcels of rateable land in the Council’s area have been declared to be within one or other of the following categories:

- Farmland
- Mining
- Residential
- Business

The determination of the category for each parcel of land is done in accordance with the definitions set out in Sections 515, 516, 517, 518 and 519 of the Act. The classification that applies to each parcel of land is printed on the annual rate notice that is issued. Section 524 of the Act requires a rateable person (or the person’s agent) to notify the council within 30 days after the person’s rateable land changes from one category to another.

A general revaluation of the Singleton Local Government Area (LGA) took place during 2016, with a base date of 1 July 2016. The 2019/2020 rating year will be the third year in which these valuations will be used for the calculation of Council’s General Purpose Rating Income.

Council’s 2019/2020 rate yield has been increased by 9.75% as approved by Independent Pricing and Regulatory Tribunal (IPART) on 26 May 2016, being the fourth year of four 9.75% increases over the period from 2017/2018 to 2019/2020. This increase includes the 2.70% rate pegging limit as determined by IPART for the 2019/2020 financial year.

The additional income generated from the special rate variation is for funding capital expenditure on existing assets. This approved Special Rate Variation is consistent with Council’s Council Improvement Plan submitted for the Fit for the Future (FFTF) assessment conducted in 2015 and Council’s resolution from the Ordinary Meeting held on 21 December 2015.

At the Ordinary Meeting of Council held on 21 December 2015, Council resolved that: “Council make an application to the Independent Pricing and Regulatory Tribunal for a section 508A special rate variation of 9.75% increase to total rates revenue (including rate peg limit 1.8% and the expiring SRV 3.7% from 2017/2018) each year for four years commencing in the 2016/2017 financial year, as permitted under section 508A of the Local Government Act to principally maintain Council’s infrastructure assets at the required level and to meet the required benchmark indicators for the Fit for the Future reforms.” (CM 251/15).

Council’s 2018/2019 Statement of Compliance Return in relation to the calculation of the Notional Yield indicated the Notional Yield was above the Permissible General Income by \$607. This amount has been deducted to the percentage increase as per Section 511 of the Act. This catch up amount and the approved special rate variation represents a 9.74% increase in rate yield for the 2019/2020 financial year.

In accordance with section 494 of the Act, the following Ordinary Rates will be levied:

2019/2020 RATING SUMMARY						
RATE TYPE	CATEGORY	SUB CATEGORY	AD VALOREM	BASE AMOUNT	RATE YIELD	
			Amount Cents in \$	\$	% of Total Rate	\$'000
Ordinary	Residential	Singleton	0.6930	232.00	21.16	6,074
Ordinary	Residential	Rural Residential	0.5683	232.00	14.99	1,445
Ordinary	Residential	Village	0.5094	232.00	31.78	237
Ordinary	Residential	Ordinary	0.3011	232.00	21.14	2,508
Ordinary	Business	Singleton	1.1569	232.00	7.76	1,565
Ordinary	Business	Mount Thorley	1.2043	232.00	6.21	317
Ordinary	Business	Village	1.1080	232.00	17.43	37
Ordinary	Business	Ordinary	0.4097	232.00	16.24	382
Ordinary	Farmland	Ordinary	0.3293	232.00	10.37	1,753
Ordinary	Mining	Coal	3.7539			7,792
Total Yield						22,110



Council’s rating structure for General Fund includes a combination of ad valorem and base amounts. The following explains these different methods of levying rates.

- Ad valorem - is the levying of rates by multiplying land value by a rate in the dollar.
- Base amounts - are a set charge for every assessment in the rating category and is used to recover the costs of common services and facilities more equitably amongst all ratepayers, rather than distributing these costs on a land value basis

For a majority of categories, the rating structure comprises a combination of ad valorem and base amounts. As mentioned above, this provides for an equitable distribution of the overhead costs which apply to all ratepayers and then a rate on the land value of the property. The following categories have been adopted for 2019/2020:

RESIDENTIAL

There are four sub-categories in the Residential category:

- Residential Singleton - applies to land within the Singleton town area which has a dominant residential use (other than as a hotel, motel, guest-house, backpacker hostel or nursing home or for any other form of residential accommodation, not being a boarding house or lodging house, prescribed by the Regulations); or zoned for residential purposes;
- Residential Rural Residential - applies to land with a dominant residential use, located in or near a residential subdivision which is outside the NSW Fire Brigade Area and is located within 225 metres of a water main. The majority of these properties are situated on the fringe of Singleton and Branxton;
- Residential Village - applies to land which has a dominant residential use and is located within a village area
- Residential Ordinary - applies to all land which has a dominant residential use and cannot be categorised in any of the other residential categories.

BUSINESS

The Business category consists of four sub-categories:

- Business Singleton - applies to land within Singleton town area, which cannot be categorised as farmland, residential or mining
- Business Mount Thorley - applies to land situated in the Mount Thorley industrial area, which cannot be classified as farmland, residential or mining
- Business Village – applies to land situated in a village area, which cannot be classified as farmland, residential or mining
- Business Ordinary - applies to land within the Singleton Local Government Area, other than those categorised as Business Singleton, Business Mount Thorley and Business Village, which cannot be categorised as farmland, residential or mining

FARMLAND

Council proposes to levy a Farmland Ordinary rate on all properties satisfying the farmland definition. The rate will apply to all farming properties within the Singleton Local Government Area.

MINING

This category consists of one sub-category Mining Coal which applies to all parcels of rateable land held or used for coal mining purposes.

A map is available for viewing on Council's website, which shows where the various rates will apply.

DOMESTIC WASTE MANAGEMENT (DWM) SERVICES

Council operates a separate financial charging and cost accounting system to ensure that waste management services are provided at full cost to consumers, with income received from waste charges not exceeding the cost to Council of providing these services.

Section 496 of the *Local Government Act (1993)* provides that ‘a Council must make and levy a charge for each year for the provision of domestic waste management services for each parcel of rateable land for which the service is available’.

Section 504(3) provides ‘Income obtained from charges for domestic waste management must be calculated so as not to exceed the reasonable cost to the Council for providing those services’.

The Singleton Waste Management Facility pays a Waste and Environment Levy (Waste Levy) to the NSW Environment Protection Agency on all waste received, including domestic waste collections. It is estimated that the 2019/2020 waste levy will rise from the current \$81.30 per tonne to \$82.34 (actual is to be advised by EPA in June 2019). The Waste Levy is included in the Domestic Waste Management charge for all services, and the Fees and Charges Schedule for leviable wastes. It has been estimated that the amount of the levy payable for 2019/2020 will be \$466,100 based on the estimated tonnage of waste received at the landfill.

The landfill disposal plan completed in 2014/15 shows that the Singleton landfill has a lifespan of more than 50 years at an estimated disposal rate of about 15,000 tonnes per annum. This rate of disposal has been declining since 2016. This decline is attributable to the introduction of modern resource recovery infrastructure, including a community recycling centre for the recovery of household quantities of common recyclable materials not able to be disposed to the yellow recycle bin. Combined with a waste transfer station and the recovery of recyclable materials for sale at Burragan shop, diversion from landfill continues to increase. In 2017 Council expanded recyclable recovery to soft single use plastics.

In line with feedback from the Singleton community, a fortnightly green bin collection service has been introduced since March 2017. The green bin for household green waste is collected fortnightly and forms part of the standard waste management service charge.

2017 and 2018 has seen significant disruption to the recycling industry, following a number of changes regarding the classification of recycling facilities, the introduction of the Container Deposit Scheme and the effect of the China Sword Policy. In 2018, the Board of the Hunter Resource Recovery approved a financial assistance package to allow kerbside recycling services to continue uninterrupted and allow the service to be maintained. This Financial Assistance Package has resulted in an increase in kerbside processing of recycling in 2019/2020 by \$20.00 per property.

Council has reviewed the provision of additional bin services across all kerbside collection services. As a result, and to encourage the take up of additional or larger recycling services, Council has reduced the base fee for all additional bin services to a flat fee of \$100.00.

In accordance with section 496(1) of the *Local Government Act (1993)*, a minimum Domestic Waste Management Service Charge will be raised for each rateable assessment on a domestic waste management route, which is charged to a regular kerbside Domestic Waste Management Service.



URBAN

- Weekly collection of red 240L mobile waste bins for general waste
- Fortnightly collection of either 240L or 360L yellow recyclables bin
- Fortnightly collection of green 240L garden organic bin
- Annual kerbside collection of bulk wastes (including scrap steel)
- One trailer load of general mixed waste (maximum 300kg) to Singleton Waste Management Facility per annum free of charge
- Recycling of household quantities of recyclable products at the Singleton Waste Management Facility is free of charge

RURAL

- Fortnightly collection of red 240L general waste bin
- Fortnightly collection of either 240L or 360L yellow recyclables bin
- Fortnightly collection of green 240L garden organic bin
- One trailer load of general mixed waste (maximum 300kg) to Singleton Waste Management Facility per annum free of charge
- Recycling of household quantities of recyclable products at the Singleton Waste Management Facility is free of charge

URBAN COMMERCIAL (OPTIONAL)

These charges will be applied to Business and Non rateable assessments who elect to have a waste service

- Weekly collection of red 240L mobile waste bins for general waste
- Fortnightly collection of either 240L or 360L yellow recyclables bin
- Fortnightly collection of green 240L garden organic bin

RURAL COMMERCIAL (OPTIONAL)

These charges will be applied to Business and Non rateable assessments who elect to have a waste service

- Fortnightly collection of red 240L mobile waste bins for general waste
- Fortnightly collection of either 240L or 360L yellow recyclables bin
- Fortnightly collection of green 240L garden organic bin

UNOCCUPIED URBAN LOTS

- A minimum charge is applied to unoccupied urban lots, as per section 496(1) of the *Local Government Act (1993)*, as detailed in the table below

THE DOMESTIC WASTE MANAGEMENT (DWM) CHARGES FOR THE 2019/2020 FINANCIAL YEAR ARE AS FOLLOWS:

Urban	
Weekly general waste (240L), fortnightly recycling (240L) and fortnightly green organics (240L)	\$440.00
Weekly general waste (240L), fortnightly recycling (360L) and fortnightly green organics (240L)	\$500.00
Additional weekly general waste service (240L)	\$100.00
Additional fortnightly recycling service (240L)	\$100.00
Additional fortnightly recycling service (360L)	\$100.00
Minimum Domestic Waste Management Service Charge	\$35.00

Rural	
Fortnightly general waste (240L), fortnightly recycling (240L) and fortnightly green organics (240L)	\$310.00
Fortnightly general waste (240L), fortnightly recycling (360L) and fortnightly green organics (240L)	\$340.00
Additional fortnightly general waste service (240L)	\$100.00
Additional fortnightly recycling service (240L)	\$100.00
Additional fortnightly recycling service (360L)	\$100.00
Minimum Domestic Waste Management Service Charge	\$35.00



COMMERCIAL WASTE

Commercial Urban	
Weekly general waste (240L), fortnightly recycling (240L) and fortnightly green organics (240L)	\$410.00
Weekly general waste (240L), fortnightly recycling (360L) and fortnightly green organics (240L)	\$440.00
Additional weekly general waste (240L)	\$100.00
Additional fortnightly recycling service (240L)	\$100.00
Additional fortnightly recycling service (360L)	\$100.00
Commercial Rural	
Fortnightly general waste (240L), fortnightly recycling (240L), fortnightly green organics (240L)	\$355.00
Fortnightly general waste (240L), fortnightly recycling (360L), fortnightly green organics (240L)	\$385.00
Additional fortnightly general waste service (240L)	\$100.00
Additional fortnightly recycling service (240L)	\$100.00
Additional fortnightly recycling service (360L)	\$100.00

WATER AND SEWER SERVICES GROUP

Section 501 (1) of the *Local Government Act (1993)* permits Council to make and levy an annual charge for the following services provided:

- Water supply services
- Sewerage services
- Drainage services
- Waste management services (other than domestic waste management services)

Section 503 permits Council to make and levy an annual charge in addition to an ordinary rate and an annual charge in addition to, or instead of, a special rate. Charges levied under Section 503 can apply to a non-rateable property but only for the recovery of the cost of providing the service.

Section 552 permits Council to make and levy an annual availability charge where Council has constructed water and sewer reticulation mains within a prescribed distance of a property boundary, whether or not the property is connected to water and/or sewer. This charge is equal to the water and/or sewer access charge.

WATER SERVICE CHARGES

Council has a long term financial plan in place for the Water Fund. This strategy has been established to ensure that the total income generated is sufficient to meet all of long term operations, maintenance, asset renewal and new infrastructure costs associated with the provision of water supply services. To ensure this is the case into the future, charges are annually adjusted to reflect movement in costs. Charges for years 2019/2020 to 2021/2022 will increase at approximately 8% each year. Charges after this time are expected to be increased by CPI to ensure overall revenue is in line with inflation.

In September 2018, Council resolved to adopt a uniform water tariff model for all current and future water supply areas with staged implementation starting in July 2019. The uniform pricing across the Singleton local government area will apply for both residential and commercial customers, reducing water access and usage charges for Broke, Jerrys Plain and Mount Thorley gradually over three years with full implementation of the uniform tariff in 2021/2022. This will reduce the cost of living and doing business in these areas without increasing costs, above the 8% price increase adopted in the 2018/2019 Operational Plan, within the Singleton Water Supply Area.

The residential water charges consist of a fixed annual base charge and a water consumption charge. *NSW Best Practice Management of Water Supply and Sewerage Guidelines* require that Council achieve a 25% base charge and 75% user charge split. This pricing arrangement sends a strong pricing signal to users to use water efficiently. Council has adjusted the charges accordingly to allow for compliance with this requirement.

The water consumption charge is a tiered usage charge, dependant on the volume used and is based on the long run marginal operating cost of the water supply system. Since 2008/2009, if a threshold usage of 450 kilolitres is reached, a higher usage 'step' charge is applied. This charging method encourages lower water consumption and is in line with water industry best practice. The 'step' charge per kilolitre only applies to residential dwellings. Large families who may be unduly affected by the 'step charge' can apply for relief from the full effect of the charge increase with each case being treated by Council on its merits.

Charges for residential and non-residential customers have been made equivalent to be consistent with *NSW Best Practice Management of Water Supply and Sewerage Guidelines*. Non-residential is a commonly referred to term in the water industry and usually defined as Business, Commercial and Non Rateable properties. The non-residential water charges consist of a fixed annual base charge and a water consumption charge.

These customers are not subjected to the 'step' usage charge, however their base charges are levied in proportion to the size of the water service installed on the property, reflecting the load that can be placed on Council's water systems. Higher charges apply to properties with multiple or oversized water meter service connections.

DESCRIPTION OF WATER BASE CHARGE CALCULATIONS

The water base charge is proportional to the area of the water connection to reflect the load that can be placed on the water system. Oversized services (those greater than 20mm) attract a higher base charge which is based on the cross sectional area of the service compared to a standard 20mm service.

The specific pricing calculation method is as follows: **BC = AC X (D /400)**

Where:

- BC = Base charge for oversized meter
- AC₂₀ = Base charge for a 20 mm diameter water supply connection
- D = Actual diameter of customers' water supply service (mm)



WATER RESTRICTIONS

Council may interrupt, limit or place restrictions on the supply of water when necessary. Water restrictions are only applied when severe water shortages are evident; such as in the case of drought or other emergency, if the available stored water or capacity to supply is so limited to make extraordinary measures necessary in the general interest of all water consumers.

Council's water supply and drought management plan is driven by defined triggers based on consumption, storage and weather. Council's *Drought Management and Emergency Response Plan* details how Council will manage Singleton's water supply during periods of drought and details these triggers.

Low-level water restrictions were adopted by Council in October 2018, and apply across Singleton's local government area. The restrictions have been adopted on a voluntary basis in line with industry-accepted practices to conserve water in times of drought, and prolong the availability of water until water supply conditions change. The restrictions will remain in place until significant rainfalls are received in the area.

PERMANENT WATER SAVING MEASURES – THE WATER WISE RULES

Council encourages its customers to practice good water conservation practices wherever possible and in June 2018 introduced permanent Water Saving Measures to decrease residential water usage. These three key rules are simple, common sense every day actions to help save wasted water and reduce bills and apply to everyone who sources water from Council.

The three key rules are;

- Watering with a sprinkler, irrigation system or hose is permitted any day before 10am or after 4pm. This avoids the hottest part of the day when water wastage occurs due to evaporation,
- All hand held hoses must have a trigger nozzle attached, and
- No hosing of paths, driveways, concrete and other paved areas. Use a broom or blower.

The 2017/2018 average water consumption of 288 kilolitres per household for residential customers, an increase on last year's consumption, indicates water usage in Singleton Local Government Area is above the state wide median for water usage by residential users.

SINGLETON WATER SUPPLY AREA

RESIDENTIAL AND NON RESIDENTIAL WATER CUSTOMERS

The usage charge was adjusted to \$1.84 per kilolitre for the first 450 kilolitres of water used to achieve the 25% base charge and 75% user charge split required by the *NSW Best Practice Management of Water Supply and Sewerage Guidelines*. Over 450 kilolitres, for higher users, the usage charge is \$2.77 per kilolitre. The increase in 2019/2020 to maintain the required split will be 8.7% for base charges, and an increase of 3.4% for water usage charges.

WATER CHARGES

Charges to be applied to Singleton residential and non-residential water supply customers in 2019/2020 are as follows:

Charge Type	Base Charge \$		Usage Charge \$ per kilolitre		Usage Charge \$ per kilolitre over 450 kL (Residential Customers Only)		
	Singleton	2018/2019	2019/2020	2018/2019	2019/2020	2018/2019	2019/2020
Access		143.00	155.50	1.78	1.84	2.67	2.77
Obanvale		28.60	31.10	1.78	1.84	2.67	2.77
20 mm		143.00	155.50	1.78	1.84	2.67	2.77
25 mm		223.40	242.97	1.78	1.84	2.67	2.77
32 mm		366.00	398.08	1.78	1.84	2.67	2.77
40 mm		572.00	622.00	1.78	1.84	2.67	2.77
50 mm		893.75	971.88	1.78	1.84	2.67	2.77
65 mm		1,510.40	1,642.47	1.78	1.84	2.67	2.77
80 mm		2,288.00	2,488.00	1.78	1.84	2.67	2.77
100 mm		3,575.00	3,887.50	1.78	1.84	2.67	2.77
150 mm		8,043.75	8,746.88	1.78	1.84	2.67	2.77

Note: Charges for residential and non-residential customers have been made equivalent consistent with *NSW Best Practice Management of Water Supply and Sewerage Guidelines*.

It has been estimated that the total income yield for the Singleton Water Supply Area for the 2019/2020 financial year will be \$5,535,000.



MOUNT THORLEY WATER SUPPLY AREA

The Mount Thorley water charges consist of a fixed annual base charge and a water consumption charge. These customers are not subjected to the step usage charge as there are no residential customers in the supply area. Oversized services attract a higher base charge due to the additional load they place on water distribution systems. Properties with multiple water meter service connections also attract higher charges. Application of a uniform tariff will mean an approximate reduction in access and usage charges of 69% and 27% respectively over the three year implementation period for typical bills.

The usage charge was adjusted to \$2.48 per kilolitre for all water used to achieve the 25% base cost and 75% user charge split required by the *NSW Government's Best Practice Framework for Water and Sewer Supplies*. The reduction in 2019/2020 to maintain the required split will be 26.9% for the lowest base charge and 6.9% for water usage charges.

Charges to be applied to Mount Thorley water supply customers in 2019/2020 are as follows:

Charge Type	Base Charge \$		Usage Charge \$ per Kilolitre	
	2018/2019	2019/2020	2018/2019	2019/2020
Mt Thorley				
Access	498.70	392.93	2.65	2.48
20 mm	498.70	392.93	2.65	2.48
25 mm	592.20	489.32	2.65	2.48
32 mm	760.48	661.76	2.65	2.48
40 mm	1,003.20	910.65	2.65	2.48
50 mm	1,381.40	1,298.86	2.65	2.48
65 mm	2,118.40	2,050.93	2.65	2.48
80 mm	3,020.90	2,981.31	2.65	2.48
100 mm	4,532.70	4,533.34	2.65	2.48
150 mm	9,384.40	9,657.17	2.65	2.48

It has been estimated that the total income yield for the Mount Thorley Water Supply Area for the 2019/2020 financial year will be \$158,000.

JERRYS PLAINS WATER SUPPLY AREA

A potable (drinking water) water supply is provided to the village of Jerrys Plains, however due to the limited size distribution mains, firefighting requirements, such as fire hydrants, have not been provided. Water storage in rainwater tanks is also encouraged, to ensure sustainable water use and allow existing customer built infrastructure to be used. Firefighting services are provided by an overhead filler tank at the local bushfire brigade shed only.

Due to limited size distribution mains, normally only 20mm services will be provided to properties within the village supply area. Requests for larger services, or services from locations outside the declared village supply area, will only be accepted subject to assessment of system capacity and headworks charges being levied and paid. Not all meter sizes are available in all areas.

The Jerrys Plains water supply is treated, under contract by AGL Macquarie and reticulated by Council.

RESIDENTIAL AND NON RESIDENTIAL WATER CUSTOMERS

The usage charge was adjusted to \$2.03 per kilolitre for all water used to achieve the 25% base cost and 75% user charge split required by the NSW Government's Best Practice Framework for Water and Sewer Supplies. The change in 2019/2020 to maintain the required split will be an increase of 0.7% for the lowest base charge and a decrease of 1.5% for the lowest water usage step charge and an increase of 1.3% for the higher water usage step charge.

WATER CHARGES

The Jerrys Plains water charges consists of a fixed annual base charge and a water consumption charge. Application of a uniform tariff will mean an approximate reduction in access and usage charges of 6% and 12% respectively over the three year implementation period in typical residential bills.

Charges to be applied to Jerrys Plains residential and non-residential water supply customers in 2019/2020 are as follows:

Charge Type	Base Charge \$		Usage Charge \$ per kilolitre		Usage Charge \$ per kilolitre over 450 kL (Residential Customers Only)	
	2018/2019	2019/2020	2018/2019	2019/2020	2018/2019	2019/2020
Jerrys Plains						
Access	82.70	83.36	2.06	2.03	3.09	3.05
20 mm	165.50	166.72	2.06	2.03	3.09	3.05
25 mm	258.70	260.50	2.06	2.03	3.09	3.05
32 mm	423.80	426.80	2.06	2.03	3.09	3.05
40 mm	662.20	666.88	2.06	2.03	3.09	3.05
50 mm	1,034.80	1,042.00	2.06	2.03	3.09	3.05
65 mm	1,748.80	1,760.98	2.06	2.03	3.09	3.05
80 mm	2,649.10	2,667.52	2.06	2.03	3.09	3.05
100 mm	4,139.25	4,168.00	2.06	2.03	3.09	3.05
150 mm	9,313.30	9,378.00	2.06	2.03	3.09	3.05

Note: Charges for residential and non-residential customers have been made equivalent consistent with NSW Best Practice Management of Water Supply and Sewerage Guidelines.

It has been estimated that the total income yield for the Jerrys Plains Water Supply Area for the 2019/2020 financial year will be \$54,000.



BROKE WATER SUPPLY AREA

The Broke village has a fully reticulated water supply with firefighting hydrants to urban standards. Due to the locality and distribution main sizes only 20mm services will be provided to properties within the village supply area. Requests for larger services or services from locations outside the declared village supply area will only be accepted subject to assessment of system capacity and headworks charges being levied and paid. Not all meter sizes are available in all areas.

RESIDENTIAL AND NON RESIDENTIAL WATER CUSTOMERS

The usage charge was adjusted to \$2.09 per kilolitre for all water used to achieve the 25% base cost and 75% user charge split required by the *NSW Government's Best Practice Framework for Water and Sewer Supplies*. The decrease in 2019/2020 to maintain the required split will be 2.3% for the lowest base charge and 4.6% for the lowest step and 4.6% for the higher step.

WATER CHARGES

The Broke water charges consists of a fixed annual base charge and a water consumption charge. Application of a uniform tariff will mean a reduction in access and usage charges of 6% and 12% respectively over the three year implementation period in typical residential bills.

Charges to be applied to Broke residential and non-residential water supply customers in 2019/2020 are as follows:

Charge Type	Base Charge \$		Usage Charge \$ per kilolitre		Usage Charge \$ per kilolitre over 450 kL (Residential Customers Only)		
	Broke	2018/2019	2019/2020	2018/2019	2019/2020	2018/2019	2019/2020
Access		176.00	171.98	2.19	2.09	3.29	3.14
20 mm		176.00	171.98	2.19	2.09	3.29	3.14
25 mm		275.00	268.72	2.19	2.09	3.29	3.14
32 mm		450.60	440.27	2.19	2.09	3.29	3.14
40 mm		704.10	687.92	2.19	2.09	3.29	3.14
50 mm		1,100.10	1,074.88	2.19	2.09	3.29	3.14
65 mm		1,859.30	1,816.54	2.19	2.09	3.29	3.14
80 mm		2,816.40	2,751.68	2.19	2.09	3.29	3.14
100 mm		4,400.75	4,299.50	2.19	2.09	3.29	3.14
150 mm		9,901.60	9,673.88	2.19	2.09	3.29	3.14

Charges for residential and non-residential customers have been made equivalent consistent with *NSW Best Practice Management of Water Supply and Sewerage Guidelines*.

It has been estimated that the total income yield for the Broke Water Supply Area for the 2019/2020 financial year will be \$138,000.

BULGA WATER SUPPLY AREA

On 27 September 2016, Minister for Primary Industries, Minister for Land and Water Niall Blair MLC announced that Council had received \$1,413,000 for Bulga Water Supply scheme, under the Restart NSW Water & Sewer Infrastructure Backlog Funding.

In November 2018, a preferred route for the transfer water main between Broke and Bulga was decided and detailed designs for the project transfer mains will be undertaken for the Option B connection to Broke. However, due to the significant initial and ongoing financial costs to Council, construction of the Bulga Water Supply Scheme will be deferred until additional grant funding is secured for the estimated \$11.3 million project.

During this time the Project Team will engage with Infrastructure New South Wales concerning finalisation of the Project upon completion of detailed designs, as well as the wider Milbrodale community concerning the proposed water main and development of details designs. Council Staff will work with State Government agencies to identify and apply for suitable grant funding.

The Bulga Water Supply Scheme water charges will consist of a fixed annual base charge and a usage charge equivalent to the Singleton Water Supply Area and will be applied to residential and non-residential properties connected to the scheme.

SEWERAGE SERVICE AND LIQUID TRADE WASTE CHARGES

Council has a long term financial plan in place for the Sewer Fund. This strategy has established that the total income generated is sufficient to meet all of long term operations, maintenance, asset renewal and new infrastructure costs associated with the provision of sewer supply services. To ensure this is the case into the future, charges are annually adjusted to reflect movement in costs.

DESCRIPTION OF THE SEWER BILLING SYSTEM

Since the 2008/2009 financial year, Council has applied a user pays pricing to all commercial sewer users based on NSW Government's Best Practice Framework for Water and Sewer Supplies. The guidelines require residential sewerage customers to pay a fixed bill and all non-residential sewerage and liquid trade waste dischargers to pay usage based bills

RESIDENTIAL SEWER CUSTOMERS

Residential sewerage dischargers currently pay a uniform annual charge based on the cost to treat their combined discharge to sewer. As a whole, they meet a 75% share of the total cost of the sewerage system and treatment. The uniform annual charge for 2019/2020 is \$605.88. This represents an 8.0% increase from 2018/2019.

NON RESIDENTIAL SEWER CUSTOMERS

For non-residential customers, sewerage bills will be based on a two-part tariff consisting of an annual access charge and a uniform sewerage usage charge per kilolitre discharged.

The sewerage access charge is proportional to the area of the water connection to reflect the load that can be placed on the sewer system, and the usage charge reflects the marginal costs of Council's sewerage business. It is applied to the estimated volume discharged into the sewer system. The method by which this is achieved is by the use of a sewerage discharge factor (determined for each business type).

The access charge for 2019/2020 is \$580.32 which represents a 5.9% increase from 2018/2019. The usage charge is adjusted to \$2.04 which represents an 8.0% increase from 2018/2019.



The specific pricing calculation method is as follows:

$$B = SDF \times [(AC_{20} \times D^2/400) + (C \times UC)]$$

Where:

- B = Total annual non-residential sewerage bill (minimum charge of \$580.32 proposed for 2019/2020)
- SDF = Sewerage discharge factor (as per the *Liquid Trade Waste Regulation Guidelines April 2009* and is based on business type)
- AC₂₀ = Sewerage access charge for a 20 mm diameter water supply connection (\$580.32 for 2019/2020)
- D = Actual diameter of customers' water supply service (mm)
- C = Customers' annual water consumption in kilolitres
- UC = Sewer usage charge (\$2.04 for 2019/2020)

Non Residential customers will be invoiced tri-annually receiving the greater of the usage charge calculated for the period, or \$193.44, whichever is the greater.

It has been estimated that the total income yield for the Singleton sewerage area for the 2019/2020 financial year will be \$4,481,000.

DESCRIPTION OF LIQUID TRADE WASTE BILLING SYSTEM

Sewerage customers may also hold liquid trade waste approvals to discharge to sewer. Most approvals require pre-treatment in approved equipment before discharging to sewer. These assessments are liable to pay additional trade waste access and usage charges in accordance with the guidelines, as the trade waste discharges impose added reticulation, pumping and treatment requirements on Council's infrastructure. The specific pricing calculation method is as follows:

The specific pricing calculation method is as follows: $TW = A + (C \times UC_{TW} \times TWDF)$

Where:

- TW = Total annual trade waste fees and charges (\$)
- A = Annual trade waste fee (\$99.48 for 2019/2020)
- C = Customers' annual water consumption (kL)
- UC_{TW} = Trade waste usage charge (\$1.68/kL for 2019/2020)
- TWDF = liquid trade waste discharge factor (as per the *Liquid Trade Waste Regulation Guidelines April 2009* and is based on business type)

The minimum liquid trade waste bill for 2019/2020 will therefore be \$99.48 being for those assessments with approvals to discharge liquid trade waste to sewer, which are not subject to a liquid trade waste discharge factor. Council has set the usage charge for liquid trade waste discharges at \$1.68 per kilolitre for 2019/2020.

Customers will be invoiced tri-annually, with the charge being calculated based upon a proportion of the annual fee (\$33.16), plus usage charges for the period.

For large scale trade waste dischargers (type C), excess mass charges will also apply and are set annually in Council's schedule of fees and charges.

In rare circumstances, Council may permit the discharge of liquid trade waste which has not been satisfactorily pre-treated, to Council's sewer. If this is the case, the property owner will be formally notified that they are permitted to discharge liquid trade waste not satisfactorily pre-treated, to Council's sewer, and they will be required to pay full user based charges, based on the volume discharged and the full cost to Council to provide treatment for the unmodified liquid trade waste discharge. These charges are further detailed in Council's schedule of fees and charges.

The above charges are also proposed to be levied to property owners who have not complied with an order, under the terms of their trade waste discharge approval, to provide full and adequate pre-treatment before discharge to Council's sewer.

It has been estimated that \$88,920 will be raised during 2019/2020 for liquid trade waste charges.

There are no reductions in liquid trade waste charges which is reflective of the impact all liquid trade waste discharges have on the sewerage system.

PRESSURE SEWER SYSTEMS

Council has adopted pressure sewer system as an acceptable alternative to conventional gravity systems in certain circumstances. The Maison Dieu area is designated as a reticulated pressure sewer area, however where pressure sewer systems prove to be the most appropriate technology for a particular connection, it may be utilised as the means for providing sewerage services to other areas.

Properties located within the pressure sewer system area require an individual pressure sewer system installed within the allotment, connected to the sewer main in the street. All pressure sewer systems are subject to an Installation and Maintenance and Service Agreement. Currently, Council undertakes this work for an annual fee. The pump maintenance fee for 2019/2020 is to be set at \$240.00, this is charged in addition to any other sewer charges applicable to the property.

SUBSIDIES AND REBATES

WATER SUPPLY SERVICES

Policy No 26030 – Water Supply Services gives assistance to charitable and non-profit organisation based services in the local community by giving the following reductions on the water access charge.

- Level 1 - Reduction of 75% for water access charge
- Level 2 - Reduction of 50% for water access charge
- Level 3 - Reduction of 25% for water access charge
- Level 4 - Percentage reduction as determined by Council

SEWER SUPPLY SERVICES

Policy No. 26031 – Sewer Supply Services Policy, gives assistance to charitable and non-profit organisation based services in the local community by giving the following reductions on the sewer access charge.

- Level 1 Reduction of 75% for sewer access charge
- Level 2 Reduction of 50% for sewer access charge
- Level 3 Reduction of 25% for sewer access charge
- Level 4 Percentage reduction as determined by Council

WATER EFFICIENT APPLIANCES AND RAINWATER TANKS

In order to encourage Singleton, Broke and Jerrys Plains residents who are connected to town water supplies to reduce water consumption, subsidies for the purchase of rainwater tanks and installation of dual flush toilets will continue in 2019/2020.

The subsidies will only be made available to ratepayers who are connected to the town water supplies of Singleton, Broke and Jerrys Plains and are issued once per property. To be eligible, the purchases must be made after 1 July 2012, and be installed in a dwelling constructed and occupied before 1 July 2005 (pre BASIX dwellings). In all cases, proof of purchase will be required to be supplied and will be retained by Council.

The following summarises the subsidy schemes in use:

DUAL FLUSH TOILETS

A rebate of \$128.65 on the supply and installation cost of a dual flush toilet (one per dwelling) will be provided to eligible ratepayers.

RAINWATER TANKS

A rebate as identified in the table below will be provided to eligible ratepayers (one per dwelling).

Tank Size (Litres)	Subsidy
2,000 – 3,999	\$107.20
4,000 – 8,999	\$268.50
9,000 or more	\$483.00

- Plus \$128.65 if all toilets connected.
- Plus \$54.00 if washing machine connected.
- Tanks installed in order to comply with BASIX requirements for new developments are not eligible for the rebate.

ENVIRONMENTAL CHARGES

ON SITE SEWAGE MANAGEMENT SYSTEM

An Annual Charge for Onsite Sewage Management System (OSSM) was introduced in the 2014/15 financial year. All ratepayers who have an OSSM will be charged \$69.20 per system.

This charge will cover the cost of Council issuing an “Approval to Operate”. All OSSM are required under section 68(1) of the *Local Government Act 1993* to hold an Approval to Operate. This approval expires after 12 months. It has been estimated that the total income yield for OSSM for the 2019/2020 financial year will be \$272,932.

STORMWATER MANAGEMENT SERVICE CHARGE

The *Local Government Amendment (Stormwater) Bill 2005* is an Act that amends the Local Government Act 1993 to allow councils to make and levy annual charges for the provision of stormwater management services and for other purposes subject to the Regulations.

Council has adopted a Stormwater Management Plan (SWMP) for the management of stormwater. The SWMP was adopted to ensure issues relating to stormwater are implemented to be sustainable and provide real gains in environmental management.

The *Local Government Act 1993* has been amended to cap the stormwater management service charge. The amendments will ensure that the charge only applies to developed urban land and cannot be levied where an existing environmental levy or special rate, is focused on stormwater management for the same purpose.

Section 496A of the *Local Government Act 1993* states a council may make or levy an annual charge for stormwater management services only in respect of urban land that is categorised for rating purposes as residential or business. The Stormwater Management Service Charge will be levied on all developed residential or business assessments in the defined urban area of Singleton. The defined urban area of Singleton is the area covered by the NSW Fire Service.

The following charges will apply in 2019/2020 as prescribed by legislation:

For land categorised as residential:	\$25.00
For residential strata lots:	\$12.50
For land categorised as business:	\$25.00, plus an additional \$25.00 for each 350 square metres or part of 350 square metres by which the area of the parcel of land exceeds 350 square metres up to a maximum charge of \$100.00.

A voluntary pensioner rebate will be applied to properties where any or all owners are an eligible pensioner. The estimated net yield from the proposed Stormwater Management Service Charge is \$148,063. The funds collected from this charge will be applied for the purpose of works identified in the *Singleton Council Review of Urban Stormwater Drainage System – 2017*.

It is proposed to fund the following works in the 2019/2020 Financial Year:

- Water quality monitoring - \$20,000;
- Installation and maintenance of stormwater quality improvement devices - \$118,063;
- Community education on stormwater quality - \$5,000;
- Community projects such as signs on stormwater pits - \$3,000;
- Posters, brochures/leaflets for distribution to the community - \$1,000;
- Public exhibitions in schools, shopping centres and media campaigns - \$1,000.

In addition to the above works, Council also proposes to undertake the following stormwater works which are to be funded from general revenue:

- Urban street sweeping - \$165,000
- Stormwater drainage works loan repayments - \$33,446

HUNTER LOCAL LAND SERVICES

Council includes on its rate notice a catchment contribution collected on behalf of the Hunter Local Land Services. This Local Land Services sets the rate in the dollar in June each year after receiving ministerial approval. Catchment contributions are collected under the *Local Land Services Regulation 2014* and are passed on to the Local Land Services. All rateable land with a land value greater than \$300 within the defined catchment area is subject to the contribution.



OTHER CHARGES

INTEREST CHARGES

Councils are responsible for fixing, by formal resolution, the level of interest penalties to apply in respect of rate and charge arrears. The maximum level of interest is determined each year and advised to councils by the Office of Local Government. Section 566(3) states the rate of interest is that set by the Council but must not exceed the rate specified for the time being by the Minister by notice published in the Gazette. Council has always applied the maximum amount of interest on the basis that it provides a penalty to those ratepayers who fail to meet their obligations in regard to outstanding rates. This is done bearing in mind that in relation to rate payments:

- There are several options available to ratepayers;
- It is a foreseeable expenditure
- Ratepayers with genuine hardship are able to apply to Council for consideration in accordance with Council's Hardship Policy.

The interest rate for 2019/2020 has been set at 7.5%. This rate will be approved to overdue rates and charges from 1 July, 2019.

The discretion to write off extra charges in respect of rates and arrears in a range of appropriate circumstances, is available to Council and/or to enter into special agreements with any individual or any category of ratepayers to facilitate the discharge of the rating liability.

The discretion to write off extra charges has been exercised on numerous occasions if special circumstances can be demonstrated by the ratepayers involved.

In the case of water usage charges, interest will be calculated 21 days after the account is issued at a rate to be announced in accordance with section 556 of the *Local Government Act 1993*.

FEES

Section 608 of the *Local Government Act 1993* provides that the Council may charge and recover an approved fee for any service it provides, other than a service provided, or proposed to be provided on an annual basis for which it is authorised or required to make an annual charge under section 496 or 501 of the Act.

Section 609 of the Act provides that when determining the approved fee, the Council must take into account the following factors:

- The cost of the Council providing the service
- The price suggested for that service by any relevant industry body or in any schedule of charges published, from time to time, by the Office of Local Government
- The importance of service to the community
- Any factors specified in the regulations under the Act

A schedule of proposed "Fees and Charges" has been prepared by Council, which identifies the type and amount of fee approved by the Council for services provided in the 2019/2020 financial year. A full list of Council's fees is included in this Operational Plan.

A Goods and Services Tax (GST) has been applied against the fees and charges that are subject to the GST. If GST is payable the amount shown includes GST.

The fees and charges have been prepared using the best available information in relation to the GST impact on the fees and charges at the time of publication. If a fee that is shown as being subject to GST is subsequently proven not to be subject to GST, the fee will be amended by reducing the GST to nil. Conversely, if Council is advised that a fee is shown as being not subject to GST becomes subject to GST then the fee will be increased but only to the extent of the GST payable.

Changes or additions to Council fees which may be considered during 2019/2020 will be advertised for twenty-eight (28) days for public submissions before adoption by Council as provided by section 610F of the *Local Government Act, 1993*.

COUNCIL'S PRICING POLICY

Council's Pricing Policy has been established to provide an equitable distribution of the cost of services provided by Council. These services are consumed by various groups and in differing quantities, so it must be determined how the cost of a service is to be distributed amongst the customers of Council.

Some of the services provided are offset by grants or contributions from the other levels of government. These are services that are generally viewed as State or Federal responsibilities that can be more effectively and efficiently supplied through the local government network.

Other services are provided at such a cost that it is unrealistic to recover the full cost, so a contribution through means of a fee is charged to recoup a proportion of the total cost. The amount charged for each service is therefore considered on these lines taking into account the cost of providing the service and the reasonable contribution deemed practicable to be recovered.

A combination of policies has therefore been formulated to account for the differing requirements of each of the services provided. Included in Fees and Charges Schedule are definitions of the fee types which reflect Council's pricing policies.

PRIVATE WORKS

Council will from time to time carry out, by agreement with the owner or occupier of private land, any kind of work that may be lawfully carried out on the land in accordance with section 67 of the *Local Government Act 1993*.

Council performs a limited range of private works as current resources are restricted to performing Council planned works. Residents of the Singleton Local Government Area are fortunate enough to have a more than adequate supply of contractors that possess the plant and skills to carry out such works.

Council's Fees and Charges listing does not include charges that apply to private works due to commercial advantage.

LOAN BORROWINGS

Council's loan borrowing program is formulated in accordance with Chapter 15, Part 12 of the *Local Government Act 1993* and the *Local Government (General) Regulation 2005*. As Council has been deemed "Fit" under the NSW Government Local Government Reforms, Council is able to access the State Government borrowing facility. This borrowing facility is managed by NSW Treasury Corporation (TCorp). The term of the loan(s) is calculated by taking into account Council's projected cash flow and therefore the ability for Council to repay the loan as quickly as possible. The amount borrowed will be secured by mortgage over the income of Council.

Proposed Project	Amount to be Borrowed
Singleton Town Centre – Stage 2	\$ 3,500,000
Animal Management Facility	\$ 1,671,000

As at 30 June 2019, Council loan liabilities are forecast to be \$6.17 million. It has been estimated that Council's Net Debt Service Ratio for 2019/2020 will be 7.38%.

This indicator assesses the degree to which revenues from ordinary activities are committed to the repayment of debt. It is generally higher for councils in growth areas where loans have been required to fund infrastructure such as roads, water and sewerage works. Debt service costs include debt redemption from revenue, transfers to sinking funds and bank overdraft interest.





SINGLETON
COUNCIL

T 02 6578 7290
council@singleton.nsw.gov.au
singleton.nsw.gov.au
12 - 14 Queen Street
Singleton NSW 2330