SINGLETON
COUNCIL

SINGLETON
OPERATIONAL PLAN

2018 | 2019

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FROM THE MAYOR

If the Singleton Community Strategic Plan (CSP) 2017-2027 laid the foundation stones for our community for the next decade, then the first year of its implementation set the mortar as we got to work on what you told us was important for Singleton. And as we raised our voice to advocate for our community in 2017/2018, this year we're preparing to yell as we countdown to the March 2019 State election.

This Operational Plan 2018/2019 sets out just how we'll continue to represent Singleton at forums such as the Upper Hunter Mining Dialogue and the Hunter Joint Organisation of Councils to make sure we're at the forefront of decisions made by and for the Hunter Region. And we're ramping up our approach to attract and secure grant funds to deliver the infrastructure our community deserves.

But most vital, as we head to the State polls, is making sure both sides of politics remember the important economic contribution Singleton makes to all the people of this State through mining royalties collected right here in our local government area.

We're already bending the ears of those in power on Macquarie Street over issues such as the Resources for Regions program and the future use of post-production mining land.

We'll continue to work with community groups such as Two more Trains for Singleton to call for more public transport services to better connect our community with health and education services in Newcastle and beyond. And we're always looking at health, education and policing as more people look to bring their families to Singleton to take advantage of all our local government area has to offer.

Successful communities are built on successful relationships, and this Operational Plan is also a testament to how Council is working with a range of industries and stakeholders to deliver for our community. The much longed-for Riverside Park on John Street is a shining example. To be completed this year, the project is the result of numerous funding sources including developer contributions.

And we'll see the Bulga Village Master Plan start to take shape under the guidance of the Mount Thorley-Warkworth Voluntary Planning Agreement Community Committee with the assistance of the Voluntary Planning Agreement between Council and Yancoal. The $11 million, 15-year agreement sets aside $6.6 million for a Bulga Community Project Fund to support the sustainable development of the Bulga village and surrounds.

Local government serves a range of functions beyond the delivery of local services and infrastructure. It's my intention that 2018/2019 will be the year that Singleton dominates discussions - and announcements – in a range of forums, most notably in Macquarie Street.

Cr Sue Moore
Mayor

CR SUE MOORE

Cr Sue George

Cr Godfrey Adamthwaite

Cr Danny Thompson

Cr Tony McNamara

Cr Val Scott

Cr Tony Jarrett

Cr Sue Moore | Mayor

Cr John Martin OAM

Cr Sarah Lukeman

Cr Hollee Jenkins | Absent

OUR COUNCIL

FROM THE GENERAL MANAGER

Details count, and this Operational Plan 2018/2019 is where the details live. The Community Strategic Plan 2017-2027 paints the big picture for how Singleton will look in nine years' time as we head into its second year, but this is the plan that sets out all the actions on the ground to get us there.

And there'll be plenty of giant leaps in 2018/2019, not least a capital works program in excess of $27 million to deliver essential infrastructure across our local government area.

This year we're putting some sweeping actions against the visions in our CSP. For example, when we say we're going to make Singleton a creative, vibrant, inclusive, safe and healthy community, we mean we're going to develop a future plan for Singleton in the areas of arts, culture and recreation and economic growth; and we're going to deliver a program of high-quality events.

When we say we're going to protect and enhance a sustainable environment, we mean we're going to support community organisations to secure funding for environmental projects. We're going to set long-term operational and community targets according to Sustainable Development Goals.

We're going to finalise the new Floodplain Risk Management Plan and deliver drainage capital works projects to effectively collect and manage urban stormwater, as per the Drainage Asset Management Plan.

With more than $27 million in capital works in the pipeline – quite literally in some cases – there's going to be plenty more action on the ground. And while we're out on the tools, we're going to review and improve the capital works process to plan and deliver as many projects as possible with the best value for money in the years to come.

We're getting active with the implementation of actions in our Bike Plan including 120 metres of shared pathway on Alan Bull Reserve. We're promoting Singleton as an attractive place to live, visit and invest. And we're implementing the Heritage Management Plan because while it's important to move forward, it's just as important to remember where we've come from.

We're in for an exciting year for Singleton and this Operational Plan is Council's commitment to you that we're making it count. Because this plan is more than just words: it means we are accountable for doing what we say we're going to do.

Jason Linnane
General Manager

JASON LINNANE

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 it 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 2018/2019 to achieve the commitments made in the Delivery Program and in turn, the Community Strategic Plan.

STRATEGIC PLAN

The Singleton community strategic plan | 10 year timeframe.

DELIVERY PROGRAM

The Singleton Council Delivery Program | 4 year timeframe

OPERATIONAL PLAN

The Singleton Council Operational Plan | 1 year timeframe

ROLES AND RESPONSIBLITIES

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 FIVE PILLARS

OUR PEOPLE | OUR PLACES | OUR ENVIRONMENT | OUR ECONOMY | OUR LEADERSHIP

OUR SUCCESS

Singleton Council reports on its performance in line with the NSW Government's Planning and Reporting requirements.

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 PEOPLE

OBJECTIVE

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

OUR PEOPLE

CSP	Delivery Plan	Operational Plan Action 2018/2019	Business Unit
This is the end goal | What the community desires			
Strategy (10 year)	**Deliverables (4 year)**	**Action (1 year)**	
Provide services and facilities that meet the needs of our community at different stages of life	Integrate Council's Community Development Strategies to encompass all stages of life and the community	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	Community & Corporate Services
		1.2 Undertake baseline assessment of the Singleton population to understand current demographics and needs and likely future trends to inform planning activities	Communication, Community & Economy
	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	1.3 Deliver 2018/2019 actions from the Community Development Management Plan and all Community Builders funded activities	Community & Corporate Services
	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	1.4 Complete review of the Singleton Land Use Strategy and incorporate into Singleton Local Strategic Planning Statement	Development & Environment
	Deliver quality cost-effective management of the Singleton Visitor Information and Enterprise Centre to maintain accreditation	1.5 Singleton Visitor Information and Enterprise Centre operates maintaining Destination NSW Accreditation within budget	Community & Corporate Services
	Deliver quality cost effective long day care to meet the National Quality Framework	1.6 Long Day Care, Mobile Preschool and OOSH operate at or near capacity and with minimised debtors meeting National Quality Framework requirements within budget	Community & Corporate Services

OUR PEOPLE

CSP	Delivery Plan	Operational Plan Action 2018/2019	Business Unit
This is the end goal | What the community desires			
Strategy (10 year)	**Deliverables (4 year)**	**Action (1 year)**	
	Deliver quality cost-effective management of the Mobile Preschool	See action 1.6	Community & Corporate Services
	Deliver quality cost-effective Out of School Hours (OOSH) to meet National Quality Framework	See action 1.6	Community & Corporate Services
	Deliver quality cost-effective management of Library Services to meet Living Learning Libraries NSW Standards	1.7 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	Community & Corporate Services
	Deliver quality cost-effective management of Youth Services	1.8 Youth Centre services continue to meet the needs of the community within budget through visitation, online interactions and beneficial relationships with external support agencies	Community & Corporate Services
Provide social, recreational and cultural services which educate, inspire and entertain	Integrate Council's Cultural, Social and Recreational Development Strategies	1.9 Develop a future plan for Singleton in the areas of Arts, Cultural and Recreation through engagement with the community	Communication, Community & Economy
		1.10 In conjunction with local sporting community, review and improve Sports Council process	Infrastructure Delivery
	Deliver or facilitate the delivery of all priority actions from Council's Cultural Development Strategy	1.11 Develop and deliver priority actions from Socio-Economic Management Plan for Arts, Cultural and Recreation	Communication, Community & Economy
	Deliver library and learning programs for all ages	1.12 Provide quality library services around literacy, recreational and social programs that meet the needs of the community	Community & Corporate Services

OUR PEOPLE

CSP	Delivery Plan	Operational Plan Action 2018/2019	Business Unit
This is the end goal | What the community desires			
Strategy (10 year)	**Deliverables (4 year)**	**Action (1 year)**	
Promote, facilitate and provide services for public health, healthy living and lifestyles	Deliver library resources and history services for all ages	1.13 Library resources & history services are provided for all ages including community input into book and resource selections	Community & Corporate Services
	Deliver youth programs providing support, social and well being initiatives for young people	1.14 Develop and deliver programs focusing on youth recreation or skill development opportunities engaging community participation	Community & Corporate Services
	Provide regulatory and education services to facilitate good public health standards in local food premises	1.15 Promote "star on door premises" program to facilitate good public health standards in local food premises	Development & Environment
		1.16 Increase community awareness of "star on door premises" program	
	Provide education and regulation to facilitate compliance with swimming pool standards	1.17 Council communicates and implements a formal process to facilitate swimming pool standard compliance in the Singleton LGA	Development & Environment
	Address healthy living and lifestyles as part of Council's Community Development Strategies	1.18 Develop and deliver initiatives for healthy living and lifestyles	Communication, Community & Economy

OUR PEOPLE

CSP	Delivery Plan	Operational Plan Action 2018/2019	Business Unit
This is the end goal | What the community desires			
Strategy (10 year)	**Deliverables (4 year)**	**Action (1 year)**	
Collaborate with Government and other agencies to improve services relating to but not limited to health, education, integration, connectivity, security and well-being	Collaborate with Service Providers, other Councils and Government Agencies for the provision of quality services for the Singleton Community	1.19 Work within the Interagency forum to integrate health and wellbeing outcomes for Singleton	Communication, Community & Economy
		1.20 Ensure the Interagency meetings are focused on current issues, integrated across all Council's future planning activities and attended by the right stakeholder	Communication, Community & Economy
		1.21 Implement advocacy program to make all levels of government aware of local issues	General Manager
Facilitate and support programs and activities which promote inclusion and celebrate diversity	In partnership with the community strengthen local arts and culture	1.22 Support local arts and culture initiatives that promote inclusion, diversity and economic growth	Communication, Community & Economy
	In partnership with the community facilitate events that celebrate and enhance Singleton's liveability, wellbeing and prosperity	1.23 Develop and deliver an annual program of events that enhances Singleton's liveability, wellbeing and prosperity	Communication, Community & Economy

OUR PLACES

OBJECTIVE

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

OUR PLACES

CSP	Delivery Plan	Operational Plan Action 2018/2019	Business Unit
This is the end goal | What the community desires			
Strategy (10 year)	**Deliverables (4 year)**	**Action (1 year)**	
Provide safe and well-maintained facilities and infrastructure	Prepare and implement "works as executed" process for all projects listed in the Capital Works Program	2.1 Quality assurance is completed for all 2018/2019 capital works projects in accordance with best industry practice and Council's Project Management Framework	Infrastructure Strategy Planning & Programming
	Complete updated condition and risk assessments on critical assets as identified in Asset Management Plan	2.2 Conduct condition assessments on all critical road, bridge, drainage, building, open space and transportation assets 2.3 Complete core asset and risk management plans for all road, bridge, drainage, building, open space and transportation assets	Infrastructure Strategy Planning & Programming
	Implement "Human Settlement (Heritage)" theme actions in the Singleton Community Environmental Strategy Action Plan	2.4 Implement the endorsed Heritage Management Plan 2017 - 2021	Development & Environment
	Improve the visual aesthetics of the main thoroughfare of Singleton	2.5 Collaborate with RMS to develop an urban beautification master plan for the New England Highway	Infrastructure Delivery
	Implement the Singleton Open Space and Recreational Needs Strategy	2.6 Develop a recreation and needs plan involving community and key stakeholders	Infrastructure Delivery
	Maintain Singleton's Open Spaces in line with the Service Level Agreements	2.7 Consult with community to establish levels of service for parks, reserves and sports fields 2.8 Maintain parks, reserves and sports fields to agreed levels of service	Infrastructure Delivery
	Improve the usability and services provided by Council's business assets	2.9 See 5.9 Our Leadership	Business Improvement
	The Civic precinct is well maintained and accessible	2.10 Conduct needs analysis involving local community groups, businesses and individuals for the civic precinct	Infrastructure Delivery

OUR PLACES

CSP	Delivery Plan	Operational Plan Action 2018/2019	Business Unit
This is the end goal | What the community desires			
Strategy (10 year)	**Deliverables (4 year)**	**Action (1 year)**	
	The Civic precinct is well maintained and accessible	2.11 Maintain civic precinct to a safe, presentable and functional condition 2.12 Promote the services, capacity and availability of the Civic Centre through various mediums (Facebook, Website)	Infrastructure Delivery
	Deliver Local and Regional Road maintenance program	2.13 Maintain local and regional roads to trafficable safe condition in accordance with the Asset Management Framework	Infrastructure Delivery
	Deliver CBD Maintenance Program	2.14 Maintain CBD precinct to a safe, presentable and functional condition	Infrastructure Delivery
	Deliver Building Maintenance Program	2.15 Maintain Council facilities to a safe, presentable and functional condition	Infrastructure Delivery
	Perform regular infrastructure inspections for safety and maintenance	2.16 Conduct routine inspection on Council facilities for identification of maintenance needs 2.17 Conduct routine inspection on Council infrastructure for identification of maintenance needs	Infrastructure Delivery
	Facilities and services for the management of animals are effective and efficient	2.18 Construct and commission the new Animal Shelter	Infrastructure Delivery
	Plan, program and deliver Capital Works Program for each of the asset classes	2.19 Deliver all projects for Roads, Transportation, Drainage and Transportation as listed in Council's 2018/2019 Capital Works Program to budget, on time and to quality standards	Infrastructure Strategy Planning & Programming
		2.20 Deliver Capital Works Program for open space, reserves and buildings projects 2018/2019	Infrastructure Delivery
		2.21 Develop Capital Works Program for 2019/2020	Infrastructure Strategy Planning & Programming
		2.22 Conduct review of capital works process to identify opportunities for planning, delivery and reporting of projects	Business Improvement

OUR PLACES

CSP	Delivery Plan	Operational Plan Action 2018/2019	Business Unit
This is the end goal | What the community desires			
Strategy (10 year)	**Deliverables (4 year)**	**Action (1 year)**	
Improve transport connectivity and support sustainable alternatives	Deliver Drainage and Broader Public Domain Maintenance	2.23 Develop and implement a drainage and public domain program to maintain infrastructure in a safe, presentable and functional condition	Infrastructure Delivery
	Implement "Human Settlement (Transport)" theme actions in the Singleton Community Environmental Strategy Action Plan	No action year 2	Development & Environment
	Implement prioritised actions as identified in Council's Bike Plan	2.24 Construct 120m of shared pathway on Allan Bull Reserve between Acacia Circuit and Casey Drive	Infrastructure Strategy Planning & Programming
	Seek funding to provide transport infrastructure assets that improve connectivity and support sustainable alternatives	2.25 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 Strategy Planning & Programming
Provide safe and reliable water and sewer services	Plan and deliver the Potable Water Supply Schemes for Bulga and Camberwell Villages	2.26 Undertake design and commence construction of a potable water supply scheme to the village of Bulga	Water & Sewer
	Deliver planned Potable Water Supply Schemes for Villages	Deferred action	Water & Sewer
	Maintain and expand, in line with new water supply schemes, the Singleton Drinking Water Quality Management System in compliance with NSW Health requirements	2.27 Maintain high quality water supply to Singleton through annual review of Singleton's Drinking Water Management System	Water & Sewer
	Implement improvements to the Sewerage Treatment Plan in line with regulatory requirements	See 2.29	Water & Sewer

OUR PLACES

CSP	Delivery Plan	Operational Plan Action 2018/2019	Business Unit
This is the end goal | What the community desires			
Strategy (10 year)	**Deliverables (4 year)**	**Action (1 year)**	
	Maintain compliance with NSW Best Practice Framework for Water and Sewer	2.28 Collate and complete Government Annual Reporting to determine Council's performance against other Local Water Utilities 2.29 Maintain high quality water and sewer services by implementing Best Practice Management Plans and Strategies	Water & Sewer
	Implement Asset renewal and replacement program for water and sewer treatment, including pump stations and reservoirs	2.30 Conduct the 2018/2019 Asset Renewal Program and Capital Works Program for Water and Sewer	Water & Sewer
	Implement the Strategic Business Management Plan program for Water and Sewer	See 2.29	Water & Sewer
Facilitate land use planning and development outcomes which respect and contribute in a positive way to the environment and community	Review the Singleton Local Environmental Plan	2.31 Consider review of the Singleton Local Environmental Plan against findings of the Local Planning Statement review	Development & Environment
	Review the Singleton Development Control Plan	2.32 Consider review of the Development Control Plan against findings of the Local Planning Statement review	Development & Environment
	Develop a suitable mechanism to levy required local development contributions for the Branxton Subregion	No action	Development & Environment
	Develop a Heritage Conservation Management Plan for the Singleton LGA	2.33 Complete exhibition and finalisation of new Heritage Conservation Management Plan (Map)	Development & Environment
	Complete industry land use cluster mapping for key industries in the Singleton LGA	2.34 Complete development of the Singleton Local Strategic Planning Statement to replace the Singleton Land Use Strategy	Development & Environment
	Develop a GIS dataset of existing housing types in the Singleton LGA	See 2.34	Development & Environment

OUR PLACES

CSP	Delivery Plan	Operational Plan Action 2018/2019	Business Unit
This is the end goal | What the community desires			
Strategy (10 year)	**Deliverables (4 year)**	**Action (1 year)**	
Promote and facilitate sustainable village living	Develop a housing mix analysis report for the Singleton LGA, which considers opportunities for fringe and infill rezoning	See 2.34	Development & Environment
	Promote, support and increase awareness for positive heritage outcomes	2.35 Educate the community on grant funding opportunities for heritage-related improvements	Development & Environment
	Include projects listed in section 94 Development Contributions Plan in Capital Works Program	2.36 Deliver Riverside Park capital works project which is partially funded by Developer Contributions	Infrastructure Strategy Planning & Programming
	Enhance the visual and public amenity of villages through the implementation of the Village Master Plans	2.37 Commence the implementation of the Bulga Village Master Plan strategy and actions through the Broke, Bulga, Milbrodale Community Committee 2.38 Continue the implementation of the Broke Village Master Plan strategy and actions in conjunction with the Broke, Bulga, Milbrodale Community Committee	Infrastructure Strategy Planning & Programming

OUR ENVIRONMENT

OBJECTIVE

We value, protect and enhance a sustainable environment

OUR ENVIRONMENT

CSP	Delivery Plan	Operational Plan Action 2018/2019	Business Unit
This is the end goal | What the community desires			
Strategy (10 year)	**Deliverables (4 year)**	**Action (1 year)**	
Collaborate to enhance, protect and improve our environment	Deliver the Community Education for Sustainability Plan	3.1 Integrate sustainability and waste education programs into an Environmental Services Education Plan	Development & Environment
	Increase community participation in environmental events and workshops	See 3.1	Development & Environment
	Support community organisations to obtain funding for environmental projects	3.2 Inform community organisations of potential funding opportunities for environmental projects	Communication, Community & Economy
	Advocate in stakeholder forums for improvements to our environment	3.3 Represent Council at Scheduled Upper Hunter Mining Dialogue and Working Group meetings, Joint Organisation of Councils meetings and other relevant stakeholder forums	Development & Environment
	Deliver "Human Settlement (Population and Settlement, and Community Land)" theme actions in the Singleton Community Environmental Strategy Action Plan	3.4 Develop, with community engagement, an Environmental Services Strategy, setting long term operational and community targets linked to the Sustainable Development Goals	Development & Environment
	Implement "Biodiversity" theme actions in the Singleton Community Environmental Strategy Action Plan	See 3.4	Development & Environment
	Implement “Land” theme actions in the Singleton Community Environmental Strategy Action Plan	See 3.4	Development & Environment
	Implement "Energy" theme actions in the Singleton Community Environmental Strategy Action Plan	See 3.4	Development & Environment

OUR ENVIRONMENT

CSP	Delivery Plan	Operational Plan Action 2018/2019	Business Unit
This is the end goal | What the community desires			
Strategy (10 year)	**Deliverables (4 year)**	**Action (1 year)**	
	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 all asset classes	3.5 Report to the community via the Annual Report, on projects listed in Council's Capital Works Program that enhance, protect and improve the environment	Infrastructure Strategy Planning & Programming
	Reduce the spread of environmental weeds from Council road verges	3.6 Identify and prioritise high problem areas for treatment for identified top four common weeds (Lantana, Blackberry, Coolatai Grass and African Olive)	Infrastructure Delivery
	Reduce the risk of environmental harm and adverse health impacts through a structured environmental risk management process	3.7 Conduct inspections of registered On-Site Sewer Systems per Annual Inspection Program	Development & Environment
Educate and advocate to improve air quality in Singleton	Represent Council on the Upper Hunter Air Quality Advisory Committee	3.8 Collaborate with the Upper Hunter Air Quality Advisory Committee to deliver air quality initiatives	Development & Environment
	Implement Atmosphere theme actions in the Singleton Community Environmental Strategy Action Plan	See 3.4	Development & Environment
	Leverage outcomes for the community through the Upper Hunter Mining Dialogue	No action	Development & Environment
Promote efficient water and waste management and increase reuse and recycling	Implement “Water” (excluding Stormwater) and “Waste” theme actions in the Singleton Community Environmental Strategy Action Plan	See 3.4	Development & Environment
	Implement the Singleton Waste Strategy 2013-2031	3.9 Review and implement the Singleton Waste Strategy and implement the 2018/2019 Action Plan 3.10 Implement new kerbside waste management contract	Development & Environment

OUR ENVIRONMENT

CSP	Delivery Plan	Operational Plan Action 2018/2019	Business Unit
This is the end goal | What the community desires			
Strategy (10 year)	**Deliverables (4 year)**	**Action (1 year)**	
Collect and manage urban stormwater effectively	Participation in the implementation of the Hunter Regional Waste Management Strategy	3.11 Represent Council at Scheduled Hunter Regional Joint Organisation of Councils meetings and other relevant stakeholder forums for local waste management	Development & Environment
	Implement the regulator approved Integrated Water Cycle Management Plan	No action	Water & Sewer
	Work in partnership with the Upper Hunter Water Alliance to improve water and sewerage management, knowledge exchange and industry training	3.12 Participate in quarterly Upper Hunter Water Alliance meetings to develop consistent approach to water and sewer management in the Upper Hunter	Water & Sewer
	Implement "Stormwater" theme actions in the Singleton Community Environmental Strategy Action Plan	See 3.4	Development & Environment
	Deliver Stormwater Quality Improvement Program	3.13 Deliver capital stormwater improvements to improve quality of stormwater	Infrastructure Delivery
	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	3.14 Deliver drainage capital works projects on Goulburn Street, Church Street, Glendon Road and Kelso Street that collect and manage urban stormwater effectively as per Drainage Asset Management Plan 3.15 Deliver quality asset register of drainage assets	Infrastructure Strategy Planning & Programming
Manage and reduce risks from environmental pollution and disease	Maintain stockpile sites to reduce the environmental impacts	3.16 Implement improvement actions from Stockpile Compliance Audit and develop Stockpile Management Plan	Infrastructure Delivery
	Implement the Pollution Incident Response Management Plans (PIRMP) for the Waste Management Facility	3.17 Meet legislative licence requirements for Waste Management Facility (EPA and SafeWork NSW)	Development & Environment

OUR ENVIRONMENT

CSP	Delivery Plan	Operational Plan Action 2018/2019	Business Unit
This is the end goal | What the community desires			
Strategy (10 year)	**Deliverables (4 year)**	**Action (1 year)**	
Increase the planning and preparedness for natural disasters	Implement the Pollution Incident Response Management Plans (PIRMP) for required Council assets	3.18 Deliver Pollution Incident Response Management Plans to requirements for renewal of regulatory licence associated with Singleton Regional Livestock Market	Infrastructure Strategy Planning & Programming
	Implement the Pollution Incident Response Management Plans (PIRMP) for the Sewage Treatment Plant	3.19 Review and test the Pollution Incident Response Management Plan for the Singleton Sewage Network and Treatment Plant at least annually	Water & Sewer
	Integrate an emergency management framework within Council's GIS System	3.20 Review and update Emergency Management Map data annually for Council staff and the community 3.21 Develop and implement a mobile Emergency Management System for Council's workforce 3.22 Improve access to spatial, property ownership and other relevant data for emergency responders in the event of an emergency	Community & Corporate Services
	Develop a new Floodplain Risk Management Plan, which includes the Wollombi Brook Catchment	3.23 Complete exhibition and finalisation of new Floodplain Risk Management Plan	Development & Environment
	Implement "Climate Change (Natural Disaster Preparedness)" theme actions in the Singleton Community Environmental Strategy Action Plan	See 3.4	Development & Environment
	Provision of responsive, effective emergency management system	3.24 Conduct annual review of Emergency Management Plan and report changes 3.25 Attendance at all Local Emergency Management Committee Meetings	Infrastructure Delivery
	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	3.26 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 Strategy Planning & Programming

OUR ECONOMY

OBJECTIVE

We have an innovative, sustainable and diverse economy

OUR ECONOMY

CSP	Delivery Plan	Operational Plan Action 2018/2019	Business Unit
This is the end goal | What the community desires			
Strategy (10 year)	**Deliverables (4 year)**	**Action (1 year)**	
Attract new investment to increase the diversity and resilience of the Singleton economy	Build effective relationships with potential investors in Singleton	4.1 Partner to deliver a business portal to promote Singleton 4.2 Develop a long term Economic Development Plan to strengthen the Singleton economy 4.3 Deliver or progress four programs or initiatives for Singleton economic development	Communication, Community & Economy
	Engage with the Hunter Business Review and Regional Development Hunter	4.4 Promote Singleton as an attractive place to invest by providing high-quality engaging advertising material	Communication, Community & Economy
	Build and maintain effective working relationships with Business and Industry Groups	4.5 Collaborate with the Singleton Business Chamber to support and grow local business	Communication, Community & Economy
	Develop and distribute an Investment Prospectus for Singleton underpinned by a Council Land and Asset Development Plan which includes key business assets	4.6 Provide up-to-date Singleton investment information via a business portal	Communication, Community & Economy
	Develop and implement a three-year Marketing Plan for the promotion of Singleton as a sound investment opportunity including visitor economy	4.7 Develop a marketing program to promote Singleton opportunities	Communication, Community & Economy
Support the capacity of Singleton businesses to be flexible, adaptable and prepared for change	Collaborate with Industry Organisations to provide information, training or workshops for local business	See 4.7	Communication, Community & Economy
	Complete industry requirements assessments reports for key industries in the Singleton LGA	4.8 Complete one industry requirements assessment report for a key industry in the Singleton LGA	Communication, Community & Economy

OUR ECONOMY

CSP	Delivery Plan	Operational Plan Action 2018/2019	Business Unit
This is the end goal | What the community desires			
Strategy (10 year)	**Deliverables (4 year)**	**Action (1 year)**	
Continue to support local tourism operators for the promotion of Singleton as a tourism destination	Develop and deliver joint activities to maximise the effectiveness of the Hunter Valley Wine Tourism Alliance	4.9 Deliver the Singleton Council-related actions from the Hunter Valley Wine Tourism Alliance meeting	Communication, Community & Economy
	Collaborate with local tourism operators to invest in marketing Hunter Valley Wine Country as a tourism destination	4.10 Partner with Hunter Valley Wine Tourism to promote Singleton as a tourism destination	Communication, Community & Economy
	Promote and engage to deliver a whole of Singleton visitor economy	4.11 Develop and promote the tourism identity for Singleton	Communication, Community & Economy
Inform and inspire our community to be prepared and embrace jobs of the future	Collaborate with other Councils and Government Agencies to deliver the Upper Hunter Workforce Plan	4.12 Deliver or progress two jobs-growth initiatives for jobs of the future and provide community updates via the Council website	Communication, Community & Economy
Enhance relationships between local business, industry and government to set strategic economic goals	Facilitate the development of Industry Clusters relevant to the future Singleton economy	4.13 Represent Council at the industry cluster forums including Hunter Valley Wine & Tourism Association, Synoptic Plan, Upper Hunter Economic Diversification Working Group and Upper Hunter Employment Working Group	Communication, Community & Economy
	Facilitate the operation of the cattle saleyards in accordance with Saleyard Masterplan	4.14 Provide for the upgrade of the Regional Livestock Market kiosk and offices as per the Capital Expenditure Program	Infrastructure Strategy Planning & Programming
Seek funding to provide infrastructure, programs, services or events which value add to the delivery of the objectives of Singleton 2027	Provide support for local business and community organisations to attract funding	4.15 Provide information and support to enable the local community and businesses to apply for funding	Communication, Community & Economy
	Drive the attraction of external funding for Council priority projects	4.16 Submit or support the submission of funding applications for Council	Communication, Community & Economy
Facilitate the development of a night time economy for Singleton	Facilitate a program of evening/twilight events in Singleton	4.17 Deliver two evening/twilight events annually including Christmas on John Street	Communication, Community & Economy

OUR ECONOMY

CSP	Delivery Plan	Operational Plan Action 2018/2019	Business Unit
This is the end goal | What the community desires			
Strategy (10 year)	**Deliverables (4 year)**	**Action (1 year)**	
	Collaborate to deliver safety initiatives through the Singleton Liquor Accord	No action	Communication, Community & Economy
Foster initiatives that strengthen Singleton's brand identity	Develop and implement quality visual representation of Singleton as a lifestyle and investment destination	4.18 Implement Website refresh project 4.19 Manage roll out of the new brand identity for Singleton	Communication, Community & Economy

OUR LEADERSHIP

OBJECTIVE

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

OUR LEADERSHIP

CSP	Delivery Plan	Operational Plan Action 2018/2019	Business Unit
This is the end goal | What the community desires			
Strategy (10 year)	**Deliverables (4 year)**	**Action (1 year)**	
Council's service delivery is aligned with our community's needs and delivered the best way possible	Implement an integrated risk management system	5.1 Review the Integrated Risk Management Framework by 31 December 2019 5.2 Conduct a range of audits to drive improvements in our Integrated Risk Management System	Integrated Risk
	Plan and implement improved data recovery services for Information Technology in a disaster situation	5.3 Connect Council's offsite IT disaster recovery facility with the NBN	Community & Corporate Services
	Innovation in the provision of quality Customer Service through implementation of the Customer Service Strategy	5.4 Implement actions from the Customer Service Strategy that will enhance the customer experience in dealing with Council	Community & Corporate Services
	Develop an Information, Communication, Technology Strategy to integrate Geographic Information Systems, Asset Management System, Cloud-based technology and Records Management	5.5 Develop an Information, Communication Technology strategy that promotes mobility for staff and online services for customers	Community & Corporate Services
	Implement the Singleton Council Environmental Sustainability Plan	5.6 Conduct a review of the current Singleton Council Environmental Sustainability Plan with the Sustainability Committee for currency and relevance	Development & Environment
	Implement NSW Office of Environment and Heritage (OEH) Sustainability Advantage Program	5.7 Develop an Environmental Services Strategy that includes long-term operational and community goals aligned to the Sustainable Development Goals	Development & Environment
	Demonstrate delivery of services aligned to community needs	5.8 Establish and report performance of Council to the community based on industry benchmarks and community satisfaction 5.9 Conduct Service Delivery Reviews of Council services to improve delivery including feasibility of outsourcing opportunities	Business Improvement

OUR LEADERSHIP

CSP	Delivery Plan	Operational Plan Action 2018/2019	Business Unit
This is the end goal | What the community desires			
Strategy (10 year)	**Deliverables (4 year)**	**Action (1 year)**	
Services are provided by the right people, in the right jobs, with the right skills and attitudes at the right time	Clear levels of service are understood and committed for all services offered by Council	5.10 The community are engaged in establishing formal levels of service for services offered by Council 5.11 Council performance against formal Service Level Agreements are assessed annually and reported to the community	Business Improvement
	Applications to amend land use and development planning documents are processed within timeframes	5.12 Applications to amend land use and development planning are processed within legislative timeframes	Development & Environment
	Manage Waste and Recycling operations in compliance with regulatory requirements and customer service level agreements	See action 3.17 Our Environment	Development & Environment
	Manage Water and Sewerage operations in compliance with regulatory requirements and customer service level agreements	5.13 Provide high quality water and sewer services that are 100% compliant with environmental and health requirements	Water & Sewer
	Develop and implement a four-year People Strategy	5.14 Continue to implement Council's People Strategy in order to attract and retain passionate, committed employees and promote an engaged workforce to deliver quality Council services	Organisation Development
	Develop and implement a three-year Equal Employment Opportunity Plan	5.15 Develop and implement a plan for inclusive recruitment and workplace practices to improve employee attraction and retention	Organisation Development
	Develop and implement an annual Learning and Development Plan	5.16 Develop and implement appropriate training, development and support programs for current employees and future leaders	Organisation Development
	Provide a single source of Organisation Development information online through the intranet	5.17 Maintain and improve the People section on Council's intranet site to provide accessible and accurate information and services to our workforce	Organisation Development
	Organisation Development policies, procedures and processes are reviewed and updated	5.18 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

OUR LEADERSHIP

CSP	Delivery Plan	Operational Plan Action 2018/2019	Business Unit
This is the end goal | What the community desires			
Strategy (10 year)	**Deliverables (4 year)**	**Action (1 year)**	
Provide accurate and timely communication to our community	Council is an employer of choice	5.19 Continue to build on and enhance employee engagement by acting on feedback from our staff through an annual survey and focus group sessions 5.20 Implement Employee Wellbeing Program to promote physical and mental health of our employees and guide Council's contribution to charitable organisations	Organisation Development
	Council operates under a compliant Work Health and Safety Management System	5.21 Produce an increasing trend in the result of the annual WHS management audit	Integrated Risk
	Develop and implement a three-year Communications Strategy	5.22 Deliver actions from the Communications Managment Plan	Communication, Community & Economy
	Develop and implement a three-year Social Media Strategy	See 5.22	Communication, Community & Economy
	Provide quality, up-to-date spatial information data to Council Staff and the Community	5.23 Acquire up-to-date aerial photography of the urban area of the Singleton LGA to capture recent changes	Community & Corporate Services
Develop strong partnerships to deliver services	Deliver Roads and Maritime Service Roads Maintenance Council Contract	5.24 Ensure Councils RMCC is administered in accordance with relevant RMS specifications	Infrastructure Delivery
Improve the connectivity between the community, stakeholders and Council to create an informed community	Develop and implement a three-year Engagement Strategy	5.25 Ensure Council's Leadership is active in the community and has presence in community events	General Manager
	Provide a single source of information online through a quality website for Council	5.26 Undertake an annual review of the website content for accuracy, suitability and gaps	Communication, Community & Economy
	Maintain effective relationships with local media outlets	5.27 Engage with local media representatives to enhance Council's reputation and access media coverage 5.28 Ensure full coverage of all Council's media items by running a Council 'News Room' supported by a professional and cutting-edge communications approach	Communication, Community & Economy

OUR LEADERSHIP

CSP	Delivery Plan	Operational Plan Action 2018/2019	Business Unit
This is the end goal | What the community desires			
Strategy (10 year)	**Deliverables (4 year)**	**Action (1 year)**	
To lead, govern and regulate in an ethical, equitable and transparent way	Development compliance, engineering and assessment of applications is managed in an efficient and effective manner	5.29 Develop and implement online tools to support Development Application Process 5.30 Development applications are processed to meet best practice guidelines 5.31 Council has a formal process to monitor and respond to development non-compliance 5.32 Council's development compliance process is communicated to the community 5.33 Review and improve the system for the management of development engineering 5.34 Market building certification services to the community	Development & Environment
	Implement the Councillor Professional Development Program	5.35 Councillors participate in Councillor Professional Development Program 5.36 Councillors complete new Model Code of Conduct training	Governance Governance
	Meet Governance Compliance and Reporting Requirements	5.37 Governance items on the Office of Local Government Calendar of Compliance and Reporting Requirements 2018/2019 are completed by due dates	Governance
	The elected Council are informed, engaged and attune to community needs	5.38 Councillor requests are actioned and processed within the agreed timeframes 5.39 Council will report on Councillor workshop and meeting attendance to the community 5.40 Council Meeting Actions are commenced within the agreed timeframe	Governance Governance Governance
	Policies are reviewed as required throughout the term of Council to ensure legislative compliance	5.41 Council policies are current and reviewed as required	Governance
	Council's tenders and contracts are compliant	5.42 All tenders and contracts are awarded in accordance with Council, Office of Local Government and legislative requirements	Governance

OUR LEADERSHIP

CSP	Delivery Plan	Operational Plan Action 2018/2019	Business Unit
This is the end goal | What the community desires			
Strategy (10 year)	**Deliverables (4 year)**	**Action (1 year)**	
Infrastructure, services, facilities and Council are managed in a financially sustainable way	Land acquisitions are legislatively compliant	5.43 Land acquisitions meet Council and legislative requirements	Governance
	Permanent Road Closures are managed in accordance with legislation	5.44 Permanent Road Closures process is clearly defined and implemented for all permanent road closures	Governance
	Review and renew Council's insurance portfolio on an annual basis to ensure appropriate levels of coverage and to minimise uninsured losses	5.45 Review and place Council's insurance policies prior to 30 June 2019	Integrated Risk
	Demonstrate continuous improvement for efficiency and effectiveness gain	5.46 All Council operations, infrastructure, services and facilities are supported by a "one council" business improvement process 5.47 Realised continuous improvement gains are tracked and reported to the community	Business Improvement
	Monitor and accurately report on Council's financial position in accordance with Local Government Act requirements	5.48 Three quarterly budget review statements submitted to Council 5.49 Financial statements prepared by 30 September 2018 5.50 Audited financial statements lodged with Office of Local Government by 30 October 2018	Community & Corporate Services
	Fit for the Future targets are realised	5.51 All Fit for the Future improvement actions are implemented	Business Improvement
		5.52 Fit for the Future indicators are tracked and reported to the community	Community & Corporate Services
	Manage Council's investment portfolio to optimise investment returns in accordance with Council policy, the Local Government Act and Regulations	5.53 Investment return to exceed benchmark	Community & Corporate Services
		5.54 Implement key actions developed in the Property and Land Management Strategy 2017-2021	General Manager
		5.55 Investment Report tabled at Council meeting on a monthly basis	Community & Corporate Services

OUR LEADERSHIP

CSP	Delivery Plan	Operational Plan Action 2018/2019	Business Unit
This is the end goal | What the community desires			
Strategy (10 year)	**Deliverables (4 year)**	**Action (1 year)**	
	Develop annual Operational Plan budget and review the Long Term Financial Plan	5.56 Develop the annual budget including Fees and Charges for adoption by Council by 30 June each year 5.57 Review the Long-Term Financial Plan in line with budget adoption by 30 June each year	Community & Corporate Services
	Operate an efficient, reliable and affordable Council fleet	5.58 Develop Fleet Management Protocol 5.59 Council's fleet is proactively managed in a cost-effective manner consistent with the Fleet Management Protocol	Infrastructure Delivery
	Infrastructure Delivery Services are supported by effective and efficient systems and processes	5.60 Conduct suitability assessment for current maintenance systems and develop business case for integration and enhanced capacity	Infrastructure Delivery
	Undertake revaluation of Council's infrastructure assets as per the Office of Local Government revaluation schedule	5.61 Revaluation of Council's Land Under Roads Assets are completed by 30 June	Infrastructure Strategy Planning & Programming
	Undertake revaluation of Council's water and sewer infrastructure assets as per the Office of Water requirements	5.62 Indexation of Council's Water and Sewer Infrastructure asset completed by 30 June 2018	Community & Corporate Services

OUR FINANCIALS

FINANCIAL INFORMATION

2018/2019 BUDGET | INCOME AND EXPENDITURE STATEMENT

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 2018.

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

Singleton Council's Income Statement for 5 years ending 30 June 2022, including Council revised position as at 31 December 2017 for the 2017/2018 financial year is shown in the following table.

SINGLETON COUNCIL INCOME STATEMENT FOR FIVE YEARS ENDING 30 JUNE 2022

	Revised 2017/2018 $000	Estimated 2018/2019 $000	Estimated 2019/2020 $000	Estimated 2020/2021 $000	Estimated 2021/2022 $000
REVENUE FROM CONTINUING OPERATIONS					
Rates and Annual Charges	26,172	27,835	30,195	31,209	32,269
User Charges and Fees	12,692	13,577	14,004	14,525	15,010
Interest and Investment Revenue	2,540	2,484	2,551	2,625	2,702
Grants and Contributions provided for Operating Purposes	9,795	7,228	7,298	7,240	7,313
Grants and Contributions provided for Capital Purposes	14,970	4,584	1,004	1,286	1,288
Net Gain from the sale of assets	184	233	399	411	423
Other revenue from ordinary activities	455	419	430	443	456
Total revenues from continuing operations	**66,808**	**56,360**	**55,881**	**57,739**	**59,461**
EXPENSES FROM CONTINUING OPERATIONS					
Employee benefits and on-costs	17,708	19,301	20,303	20,831	21,457
Borrowing Costs	674	685	633	570	518
Materials and Contracts	14,988	12,734	13,046	13,554	13,814
Depreciation	13,813	15,254	15,559	15,870	16,187
Other expenses from ordinary activities	4,828	5,136	5,261	5,405	5,553
Total expenses from continuing operations	**52,011**	**53,110**	**54,802**	**56,230**	**57,529**
Operating results from continuing operations	**14,797**	**3,250**	**1,079**	**1,509**	**1,932**
Net operating result for the year before grants and contributons provided for capital purposes	**(173)**	**(1,334)**	**75**	**223**	**644**

FINANCIAL PERFORMANCE INDICATORS

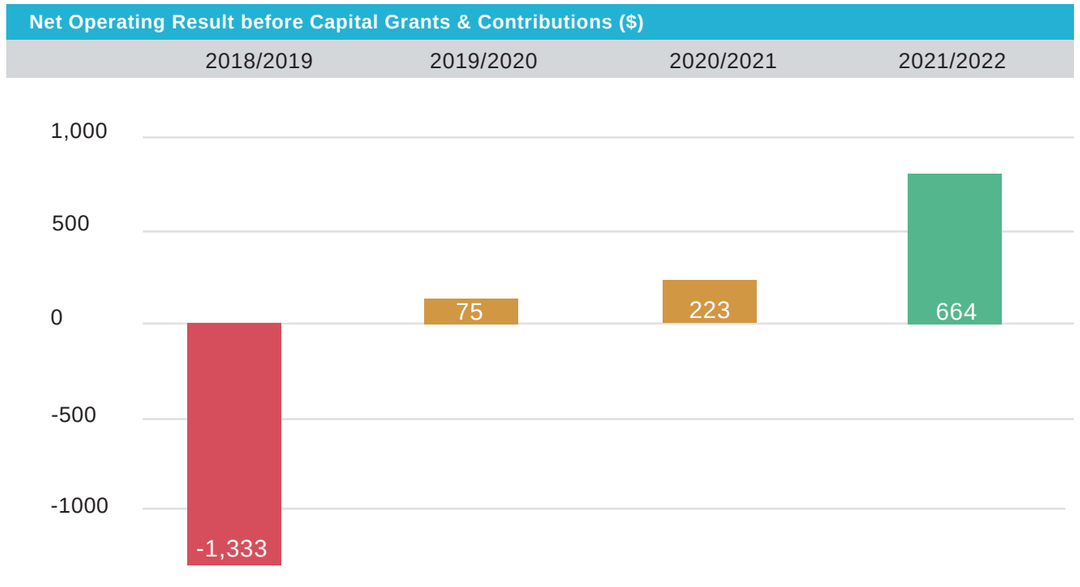
The financial performance indicators are intended to be indicative of the financial health and good business management practices being conducted at Singleton Council.

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		
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%

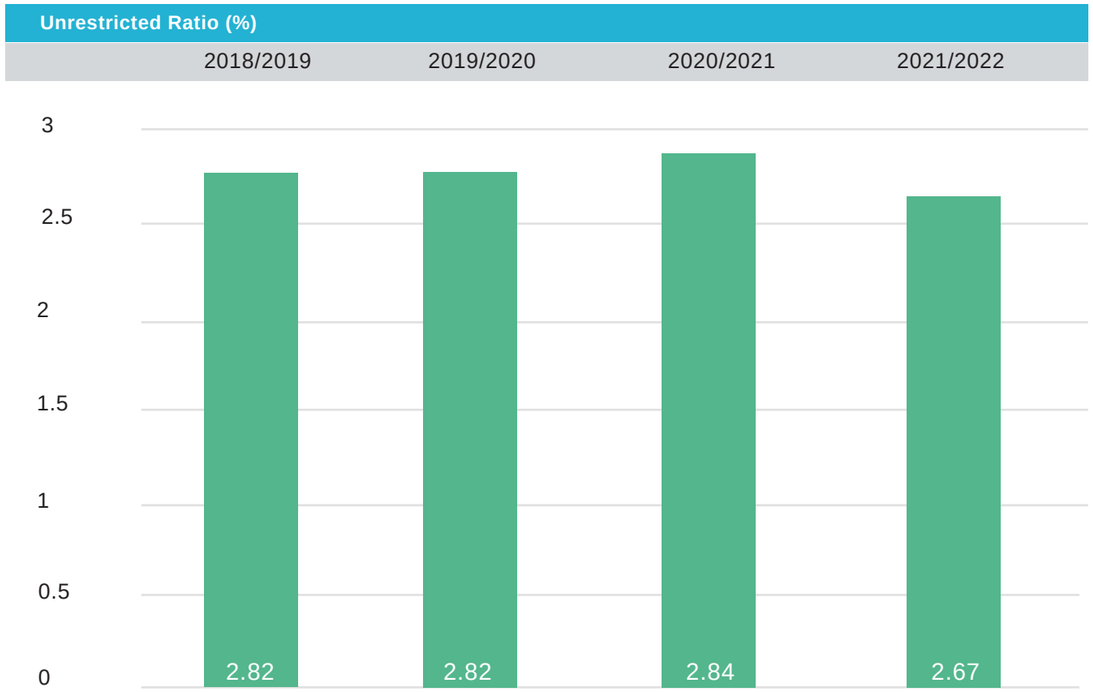
CONSOLIDATED OPERATIONAL RESULT BEFORE CAPITAL GRANTS AND CONTRIBUTIONS

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 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.

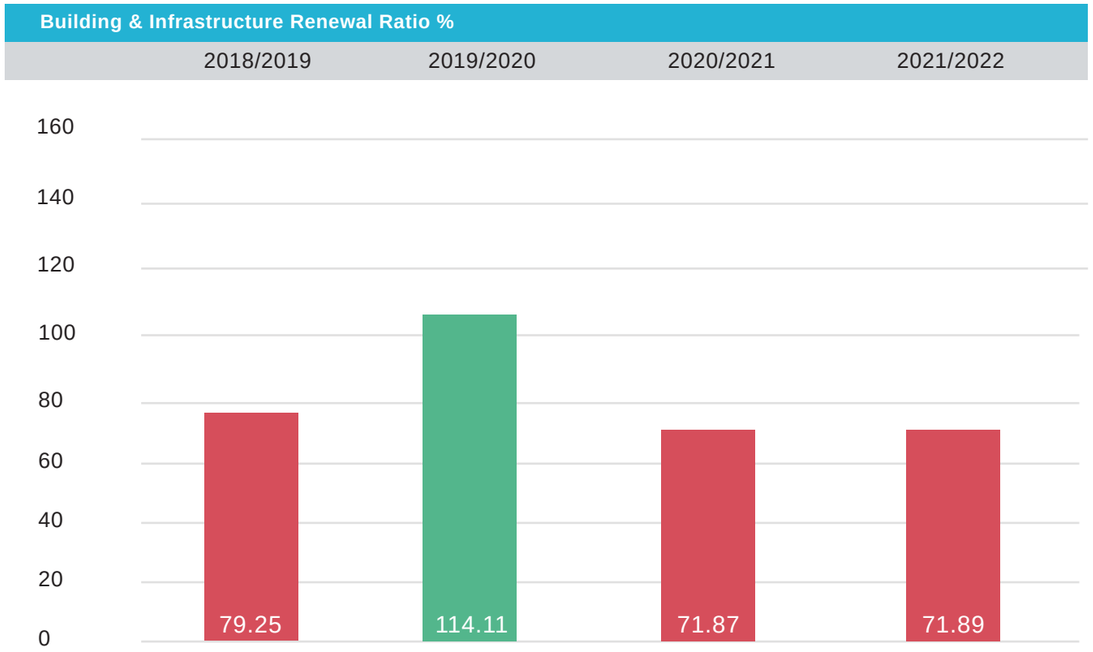


CONSOLIDATED DEBT SERVICE RATIO

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

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.



CAPITAL WORKS

PROJECTS

Details of specific capital works projects that are proposed to be undertaken in the 2018/2019 financial year are below:

	SOURCE OF FUNDS									
FUNCTION	**New(N) Renewal(R)**	**Estimate 2018/2019 $**	**Restricted Assets**	**Rates and Other Untied Funding**	**Grants and Contributions**	**Special Rate Variation 2014/15**	**Special Rate Variation 2016/17**	**Section 94**	**Loans**	**Sale of Assets**
RECONSTRUCTION OF RURAL SEALED ROADS										
Falbrook Road - 4.4 to 5.77km from Glennies Creek Road	R	310,000					310,000			
Middle Falbrook Road - 5.63 to 6.33km from Glennies Creek Road	R	135,000					135,000			
Wand Road - 0.558 to 0.673km from Mirannie Road	R	100,000					100,000			
Lemington Road - 15.8 to 16.369km from New England Highway	R	225,000					225,000			
Glen Oak Access - 0.0 to 1.0km from New England Highway	R	130,000					130,000			
Goorangoola Road - 2.3 to 2.8km from Bridgman Road	R	400,000			400,000					
Rural Roads Resealing	R	900,000		750,000			150,000			
SEALING OF UNSEALED ROADS										
Wand Road - 0.0 to 0.558km from Mirannie Road (Upto start of seal)	R	150,000				150,000				
Hamiltons Crossing Road - 0.0 to 0.3km from Mirannie Road	R	100,000				100,000				

	SOURCE OF FUNDS									
FUNCTION	**New(N) Renewal(R)**	**Estimate 2018/2019 $**	**Restricted Assets**	**Rates and Other Untied Funding**	**Grants and Contributions**	**Special Rate Variation 2014/15**	**Special Rate Variation 2016/17**	**Section 94**	**Loans**	**Sale of Assets**
RECONSTRUCTION OF URBAN STREET										
Kelso Street - Narrow section of Kelso Street between Bathurst Street to Church Street	R	500,000					500,000			
Ryan Avenue - John Street/Putty Intersection to John Street (South)	R	100,675			72,267		28,408			
Urban Roads Resealing	R	150,000		150,000						
Urban Asphalt Roads Surface Correction/Cul-de-sac correction	R	100,000		100,000						
BRIDGES										
Dunolly Bridge - Dunolly Steel Bridge over Hunter River located at 0.07km from John Street	R	130,000					130,000			
Old Carrowbrook Road - Unnamed Bridge over Oakey Creek located 0.1km from Carrowbrook Road	R	50,000					50,000			
CAUSEWAY REHABILITATION										
Carrowbrook Road - Damaged Causeway on Carrowbrook Road located at 26.66 from Bridgman Road	R	139,463			139,463					
Myall Creek Road - Damaged Causeway on Myall Creek Road located at 10.95km from Glendonbrook Road	R	100,000					100,000			
Westbrook Road - Damaged Causeway on Westbrook Road located at 11.73km from Mirannie Road	R	95,000					95,000			
RESHEETING										
Resheeting	R	284,887				284,887				
INSTALLATION OF NEW KERB AND GUTTER										
Installation of New Kerb and Gutter	N	100,000			100,000					

	SOURCE OF FUNDS									
FUNCTION	New(N) Renewal(R)	Estimate 2018/2019 $	Restricted Assets	Rates and Other Untied Funding	Grants and Contributions	Special Rate Variation 2014/15	Special Rate Variation 2016/17	Section 94	Loans	Sale of Assets
LOW MAINTAINED ROAD REHABILITATION										
Maintenance of Low Maintained road	R	100,000					100,000			
OTHER										
Other projects as identified in asset management plans	R	25,422					25,422			
REGIONAL ROADS										
Glendonbrook Road - 13.83 to 15.33km from Elderslie Road Intersection (2.51 to 4.01km from Dungog Body)	R	500,000			500,000					
Regional Roads Resealing	R	300,000			300,000					
OPEN SPACE AND RESERVE										
Albion park playground	R	20,000					20,000			
Irrigation - James Cook Park - Cook 2 field	R	50,000					50,000			
Major Turf Maintenance	R	63,000					63,000			
Rose Point Park All Abilities Playground	N	879,820			879,820					
COMMUNITY SERVICES										
Library Book vote	R	71,000		71,000						
BUILDINGS										
Collen Gale Soft fall – to replace the 3 areas of the play space with new soft fall.	R	40,000					40,000			
Gym and Swim various items	R	59,695					59,695			

	SOURCE OF FUNDS									
FUNCTION	**New(N) Renewal(R)**	**Estimate 2018/2019 $**	**Restricted Assets**	**Rates and Other Untied Funding**	**Grants and Contributions**	**Special Rate Variation 2014/15**	**Special Rate Variation 2016/17**	**Section 94**	**Loans**	**Sale of Assets**
Administration Building - Civic Centre - replace lighting - LED upgrade	R	45,000					45,000			
Singleton Heights Sport Centre - kitchen fi tout	R	15,000					15,000			
Saleyard Kiosk - Agent and staff building - upgrade and refurbishment	R	400,000					400,000			
Civic Centre Complex - air conditioning unit replacement	R	500,000							500,000	
Auditorium - Civic Centre - Sound System	R	13,000					13,000			
Auditorium - Civic Centre - Grease Trap	R	17,000					17,000			
Auditorium - Civic Centre - Replacing lighting - LED upgrade	R	15,000					15,000			
Youth Venue - Sliding door - Disabled access	R	20,000					20,000			
Animal Management Facility	R	1,671,000							1,671,000	
DRAINAGE										
Goulburn Street - Bishopgate Street Intersection	R	51,000					51,000			
Church Street York Street Intersection - Drainage structures upgrade	R	50,000					50,000			
Glendon Road - 776 Glendon Road	R	50,000					50,000			
Church Street - William Street to Pitt Street	R	100,000					100,000			
Boonal Street to Hunter River cleaning - Boonal Street to Hunter River	R	84,065					84,065			
Pipe replacement - Church Street - Church Street between Castlereagh Street & Pitt Street	R	75,000					75,000			
Pipe replacement- Brokenback - 91 Brokenback Road	R	110,000					110,000			

	SOURCE OF FUNDS									
FUNCTION	**New(N) Renewal(R)**	**Estimate 2018/2019 $**	**Restricted Assets**	**Rates and Other Untied Funding**	**Grants and Contributions**	**Special Rate Variation 2014/15**	**Special Rate Variation 2016/17**	**Section 94**	**Loans**	**Sale of Assets**
Stormwater Quality Improvement Devices	N	70,000		70,000						
TRANSPORTATION										
Footpath - Market Street - George Street - Bishopgate Street	R	8,500					8,500			
Footpath - Bourke Street - Elizabeth Street - Macquarie Street	R	7,500					7,500			
Footpath - Bathurst Street - York Street - William Street	R	6,000					6,000			
Footpath - Wynyard Street - Church Street - Bathurst Street (West Side)	R	5,000					5,000			
Cycleway - Allan Bull Reserve - Acacia Circuit - Casey Drive	R	102,000					102,000			
York Street Laneway - Surface renewal	R	25,612					25,612			
Safety Improvement - Guardrail - motorcyclists protection rail - Goorangoola Road 12km from Bridgman Road	N	40,000			40,000					
Walking path extension - cross Bridgeman road	N	25,000			25,000					
Safety Improvement - 9.8km length of Stanhope Road, Elderslie - Delineation and Guardrail	N	297,000			297,000					
Safety Improvement - 2.75 km length of Gardner Circuit - install 2 mini - roundabouts and delineation	N	75,000			75,000					
Safety Improvement - 12.8km length of Milbrodale Road, Milbrodale - Delineation and Guardrail.	N	285,000			285,000					
Safety Improvement - 11.3km length of Broke-Cessnock Road/Singleton St, Broke Rd to LGA boundary - Delineation and Guardrail.	N	185,000			185,000					
RURAL FIRE SERVICES										
RFS Building - Goorangoola	N	400,000						400,000		

	SOURCE OF FUNDS									
FUNCTION	New(N) Renewal(R)	Estimate 2018/2019 $	Restricted Assets	Rates and Other Untied Funding	Grants and Contributions	Special Rate Variation 2014/15	Special Rate Variation 2016/17	Section 94	Loans	Sale of Assets
WASTE MANAGEMENT										
Gas extraction and management	N	20,000	20,000							
Telemetry	N	10,000	10,000							
Power/Collection/Pump Leachate	R	20,000	20,000							
Landfill Earthworks/Final Capping	N	40,000	40,000							
Waste Cell construction	N	12,500	12,500							
Leachate Bore construction/ Replacement	R	20,000	20,000							
Rural Transfer Station	N	20,000	20,000							
Gate House Building Design	R	35,000	35,000							
Plant and Equipment - Light Fleet	R	35,000	20,000							15,000
LIGHT MOTOR VEHICLE FLEET										
Infrastructure Delivery	R	76,000		46,000						30,000
Development and Planning Services	R	32,000		17,000						15,000
Major Projects	R	32,000		17,000						15,000
Infrastructure Strategy and Planning	R	64,000		34,000						30,000
PLANT & EQUIPMENT										
Heavy Plant	R	170,000	150,000							20,000

	SOURCE OF FUNDS									
FUNCTION	New(N) Renewal(R)	Estimate 2018/2019 $	Restricted Assets	Rates and Other Untied Funding	Grants and Contributions	Special Rate Variation 2014/15	Special Rate Variation 2016/17	Section 94	Loans	Sale of Assets
Light Plant	R	38,000	23,000							15,000
GENERAL FUND TOTAL		11,681,139	370,500	1,255,000	3,298,550	534,887	3,511,202	400,000	2,171,000	140,000
WATER FUND										
BULGA WATER SUPPLY										
New Works Growth Related										
Bulga Water Supply Scheme	N	3,900,000	1,950,000		1,950,000					
SINGLETON WATER SUPPLY										
New Works Growth Related										
Reservoirs - Minimbah Drive - New Construction	N	1,200,000	1,200,000							
Water Network - New Service Connections	N	30,000	30,000							
Redbourneberry Gresford Road Stage 2	N	1,858,220	1,858,220							
New Works Improved Levels of Service										
Water Network - Control Valves - Inflow Meter Interfacing with SCADA	N	8,000	8,000							
Water Network - Control Valves - Improve Control System	N	8,000	8,000							
ASSET RENEWAL PROGRAMS										
Water Network - Water Pumping - Pump Replacements	R	60,000	60,000							
Water Network - Meters and Non Return Valve Replacements (Ongoing)	R	64,000	64,000							

	SOURCE OF FUNDS									
FUNCTION	New(N) Renewal(R)	Estimate 2018/2019 $	Restricted Assets	Rates and Other Untied Funding	Grants and Contributions	Special Rate Variation 2014/15	Special Rate Variation 2016/17	Section 94	Loans	Sale of Assets
Water Network - Valve and Hydrant Replacements	R	24,000	24,000							
Water Network - Main Replacement	R	439,609	439,609							
Water Pump Stations - Flow Meter Upgrade - Army Camp	R	8,000	8,000							
Water Pump Stations - Flow Meter Upgrade - Bayswater	R	8,000	8,000							
Water Pump Stations - Flow Meter Upgrade - Broke	R	8,000	8,000							
Obanvale WTP - Fluoride System Replacements (NSW Health Requirement)	R	380,000	380,000							
Obanvale WTP - Traffic Flow Study - B Double - Chlorine Delivery Issues	R	35,000	35,000							
Obanvale WTP - Valves - Inlet Valve, Gearbox and Acurators	R	75,000	75,000							
Obanvale WTP - Valves - Minor Valves and Acurators	R	100,000	100,000							
Obanvale WTP - Valves - Backwash Pump Valves and Actuators	R	100,000	100,000							
Obanvale WTP - Air Control System Upgrade	R	70,000	70,000							
Obanvale WTP - Lime Control System Upgrade	R	70,000	70,000							
Obanvale WTP - Chlorine Control System Upgrade	R	80,000	80,000							
Obanvale WTP - SCADA - Upgrade	R	500,000	500,000							
Obanvale WTP - SCADA - Upgrade 70 Remote Sites to Clear SCADA	R	600,000	600,000							
Reservoirs - Roof Replacement (Gowrie)	R	266,500	266,500							
Reservoirs - Upgrade Works (Gowrie)	R	320,000	320,000							

	SOURCE OF FUNDS									
FUNCTION	**New(N) Renewal(R)**	**Estimate 2018/2019 $**	**Restricted Assets**	**Rates and Other Untied Funding**	**Grants and Contributions**	**Special Rate Variation 2014/15**	**Special Rate Variation 2016/17**	**Section 94**	**Loans**	**Sale of Assets**
Plant and Equipment										
Minor Plant & Equipment - Sundry	R	20,000	20,000							
Minor Plant & Equipment - Safety	R	20,000	20,000							
Dosing Pump Replacement - Obanvale WTP	R	140,000	140,000							
Backwash Pump Replacement - Obanvale WTP	R	256,250	256,250							
Plant Equipment - Backhoe (Heavy)	R	120,000	120,000							
Plant Equipment - Jetta (Heavy)	R	250,000	250,000							
Plant Equipment - Mini Excavator (Heavy)	R	40,000	40,000							
Plant Equipment - Motor Fleet (Light)	R	70,000	40,000							30,000
Plant Equipment - Motor Fleet (Light)	N	35,000	35,000							
WATER FUND TOTAL		11,163,579	9,183,579	0	1,950,000	0	0	0	0	30,000
SEWER FUND										
NEW WORKS GROWTH RELATED										
Sewer Network - Pressure Sewer System (PSS) – supply and install (net only)	N	60,000	60,000							
NEW WORKS IMPROVING SERVICES LEVELS										
Sewer Pump Stations - Major Refurbishment (Kelso / Bourke / Dunolly)	R	815,000	815,000							
Sewer Pump Stations - Alternate Power Supply - Minor Pump Stations (11)	N	44,000	44,000							

	SOURCE OF FUNDS									
FUNCTION	**New(N) Renewal(R)**	**Estimate 2018/2019 $**	**Restricted Assets**	**Rates and Other Untied Funding**	**Grants and Contributions**	**Special Rate Variation 2014/15**	**Special Rate Variation 2016/17**	**Section 94**	**Loans**	**Sale of Assets**
Sewer Treatment Plant - Treated Effluent Reuse Irrigation - Feasibility Study	N	75,000	75,000							
Sewer Treatment Plant - Remaining New Works - Improving Levels of Service	N	50,000	50,000							
PLANT AND EQUIPMENT										
Sewer Pump Stations - Emergency Response Provisions	N	450,000	450,000							
Sewer Pump Stations - 'Emergency Response Provisions – Civil (18 sites)	N	400,000	400,000							
Sewer Pump Stations – Diesel Pump	N	60,000	60,000							
Sewer Network - Plant Equipment - Positrak - Bobcat (Heavy)	N	175,000	175,000							
Sewer Network - Plant and Equipment - Pressure Sewer Cleaner	R	260,000	260,000							
Sewer Treatment Plant - Sludge Pump Replacement (including lifting device)	R	100,000	100,000							
Sewer Network – Plant Light Vehicles	R	33,000	18,000							15,000
Sewer Network – Plant Light Vehicles	N	35,000	35,000							
Sewer Network – Plant and equipment - sundry	R	15,000	15,000							
ASSET RENEWAL PROGRAM										
Sewer Network - Deep Sewer Repairs - refer Program for details	R	64,500	64,500							
Sewer Network - Manhole Renewals - Additional (cover 70yr average)	R	15,000	15,000							
Sewer Network - Small Main Replacement / Relining Program	R	800,000	800,000							
Sewer Network - Main Replacement - Additional (cover 30yr average)	R	52,100	52,100							

	SOURCE OF FUNDS									
FUNCTION	**New(N) Renewal(R)**	**Estimate 2018/2019 $**	**Restricted Assets**	**Rates and Other Untied Funding**	**Grants and Contributions**	**Special Rate Variation 2014/15**	**Special Rate Variation 2016/17**	**Section 94**	**Loans**	**Sale of Assets**
Sewer Treatment Plant - Supernatant Pump Replacement	R	60,000	60,000							
Sewer Treatment Plant - Aerator Safety Works	R	75,000	75,000							
Sewer Treatment Plant - Sludge Pond Maintenance	R	60,000	60,000							
Sewer Treatment Plant - Minor Renewals	R	50,000	50,000							
Sewer Pump Station - Minor Improvements (Upgrades / Replacement / Renewals)	R	16,000	16,000							
Sewer Pump Station - 'Maison Dieu - Non Return Valves, Pump Rails and Fittings	R	120,000	120,000							
Sewer Pump Station - Telemetry - Switchboard Upgrade (from old system)	R	200,000	200,000							
Sewer Pump Station - Telemetry - Minor Renewals	R	15,000	15,000							
Sewer Pump Stations - Replace Multitrode Unit - Minor Pump Stations (11)	R	66,000	66,000							
SEWER FUND TOTAL		4,165,600	4,150,600	0	0	0	0	0	0	15,000
LAND DEVELOPMENT										
Bridgeman Ridge Joint Venture	N	923,273	923,273							
LAND DEVELOPMENT TOTAL		923,273	923,273	0	0	0	0	0	0	0
TOTAL CAPITAL WORKS INCLUDING LAND DEVELOPMENT		27,933,591	14,627,952	1,255,000	5,248,550	534,887	3,511,202	400,000	2,171,0000	185,000
ASSET RENEWALS %	**Consolidated**	**General Fund**	**Water Fund**	**Sewer Fund**						
New	40%	21%	63%	32%						
Renewal	60%	79%	37%	69%						

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 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 2018/2019:

- 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.

Council is currently undertaking a review of it's land holdings held for resale to clarify it's involvement in future land development activities.

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 2018/2019 will be $1.26 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, bridges, stormwater, water, sewerage, parks and recreation and building 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 2018/2019

- 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

2017-2018 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 2018/2019 rating year will be the second year in which these valuations will be used for the calculation of Council's General Purpose Rating Income.

Council's 2018/2019 rate yield has been increased by 9.75% as approved by Independent Pricing and Regulatory Tribunal (IPART) on 26 May 2016, being the third year of four 9.75% increases over the period from 2017/2018 to 2019/2020. This increase includes the 2.3% rate pegging limit as determined by IPART for the 2018/2019 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 2018/2019) each year for four years commencing in the 2017/2018 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 2017/18 Statement of Compliance Return in relation to the calculation of the Notional Yield indicated the Notional Yield was below the Permissible General Income by $8,947. This amount has been added to the percentage increase as per Section 511 of the Act. This catch up amount and the approved special rate variation represents a 9.8% increase in rate yield for the 2018/2019 financial year. In accordance with section 494 of the Act, the following Ordinary Rates will be levied:

2018/2019 RATING SUMMARY

RATE TYPE	CATEGORY	SUB CATEGORY	AD VALOREM	BASE AMOUNT		RATE YIELD
			Amount Cents in $	$	% of Total	$'000
Ordinary	Residential	Singleton	0.6320	211.00	21.15	5,528
Ordinary	Residential	Rural Residential	0.5182	211.00	15.03	1,305
Ordinary	Residential	Village	0.4645	211.00	31.74	215
Ordinary	Residential	Ordinary	0.2746	211.00	21.06	2,279
Ordinary	Business	Singleton	1.0541	211.00	7.74	1,431
Ordinary	Business	Mount Thorley	1.0973	211.00	6.20	289
Ordinary	Business	Village	1.0095	211.00	16.81	35
Ordinary	Business	Ordinary	0.3733	211.00	15.59	367
Ordinary	Farmland	Ordinary	0.3002	211.00	10.31	1,598
Ordinary	Mining	Coal	3.4215			7,132
					Total Yield	**20,179**

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 2018/2019:

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 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 direct to the State Government on all waste received, including domestic waste collections. It is estimated that the 2018/2019 waste levy will rise from the current $79.60 per tonne to $81.60 per tonne (estimate – to be advised by EPA in June 2018). This has been included in all landfill charges and has a major impact on domestic waste charges, even though the money collected will be remitted to the State Government and will not be available for Council to provide any improvement to waste services. It has been estimated that the amount of the levy payable for 2018/2019 will be $929,540 based on the estimated tonnage of waste received at the landfill site.

The landfill disposal plan completed in 2014/2015 shows that the Singleton landfill has a lifespan of more than 50 years at an estimated disposal rates of about 24,000 tonnes/year (considering growth) . To maximise waste diversion and increase landfill life, Council has redeveloped the Waste Management Facility to incorporate modern resource recovery infrastructure, including a waste transfer station and community recycling centre and Burragan shop are open for business since August 2015.

In line with feedback from the Singleton community, a fortnightly green bin collection service has been introduced since 6th March 2017. The green bin for household green waste is collected fortnightly and forms part of the standard urban waste management service charge.

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 not charged for a regular kerbside Domestic Waste Management Service.

URBAN

- Weekly collection of 240 litre mobile waste bins as detailed in the table below
- Fortnightly collection of recyclables by 240 litre mobile recycling bin or 360 litre bins as detailed in the table below
- Fortnightly collection of green waste by 240 litre mobile green bin as detailed in the table below
- Annual kerbside collection of stockpiled complying bulk wastes
- One box trailer load of general mixed waste or green waste (maximum 300kg) to Singleton landfill free of charge, per annum
- Electronic Waste Recycling, scrap metal, household chemicals, oils, batteries and other recyclables in domestic quantities are accepted free of charge at the Community Recycling Centre, Dyrring Road

RURAL

- Fortnightly collection of 240 litre mobile waste bins as detailed in the table below;
- Fortnightly collection of recyclables by 240 litre mobile recycling bin or 360 litre bin as detailed in the table below
- One box trailer load of general mixed waste or green waste (maximum 300kg) to Singleton landfill free of charge, per annum
- Electronic Waste Recycling, scrap metal, household chemicals, oils, batteries and other recyclables in domestic quantities are accepted free of charge at the Community Recycling Centre, Dyrring Road
- An optional fortnightly 240 litre mobile green waste bin collection service is available on demand to rural residents

COMMERCIAL (OPTIONAL)

- These charges will be applied to Business and Non rateable assessments who elect to have a waste service
- Weekly collection of 240 litre mobile waste bins as detailed in the table below
- Fortnightly collection of recyclables by 240 litre mobile recycling bin or 360 litre bins as detailed in the table below
- Fortnightly collection of green waste by 240 litre mobile green bin as detailed in the table below

UNOCCUPIED URBAN LOTS

- Electronic Waste Recycling, scrap metal, household chemicals, oils, batteries and other recyclables in domestic quantities are accepted free of charge at the Community Recycling Centre, Dyrring Road.

THE DOMESTIC WASTE MANAGEMENT (DWM) CHARGES FOR THE 2018/2019 FINANCIAL YEAR ARE AS FOLLOWS:

DWM Urban / Villages	
Occupied Residential Service - weekly waste and fortnightly recycling and green waste 240 litre bins	$420.00
Occupied Residential Service - 240 litre waste weekly and 240 litre green waste bin and 360 litre fortnightly recycling bins	$597.00
Additional weekly service - 240 litre waste bin	$216.00
Additional fortnightly Service - 240 litre Recycling bin	$217.50
Additional fortnightly Service - 360 litre Recycling bin	$235.50
Additional fortnightly Service - 240 litre Green bin	$60.00
Domestic Waste Management Service Charge - minimum	$35.00
Domestic Waste Management Service Charge - minimum	$35.00

DWM Rural	
Fortnightly Service (Waste and Recycling 240 litre bins)	$330.00
Fortnightly Service (240 litre Waste and 360 litre Recycling bins)	$471.00
Fortnightly Service (Green waste 240 litre bins)	$60.00
Additional fortnightly waste service 240 litre bin	$180.50
Additional fortnightly recycling service 240 litre bin	$188.00
Additional fortnightly Service 360 litre Recycling bins	$203.00
Domestic Waste Management Service Charge on a serviced route - minimum	$35.00
Domestic Waste Management Service Charge on a serviced route - minimum	$35.00

COMMERCIAL WASTE

Urban Commercial	
Weekly 240 litre waste, fortnightly 240 litre green waste and recycling 240 litre bins	$342.00
Weekly 240 litre waste, fortnightly 240 litre green waste bin and fortnightly 360 litre recycling bins	$546.50
Additional weekly waste 240 litre bin	$182.00
Additional fortnightly Service 240 litre Recycling bin	$172.00
Additional fortnightly Service 360 litre Recycling bin	$199.50
Fortnightly 240 litre green waste bin with no full service	$59.40

Rural Commercial	
Fortnightly waste and fortnightly recycling 240 litre bins	$320.00
Fortnightly 240 litre waste and fortnightly 360 litre recycling bins	$491.40
Additional fortnightly Service Green waste 240 litre bin	$60.00
Additional fortnightly waste 240 litre bin	$186.00
Additional fortnightly Service 240 litre Recycling bin	$168.00
Additional fortnightly Service 360 litre Recycling bin	$194.60
Fortnightly 240 litre green waste bin with no full service	$114.35

WATER AND SEWERAGE SERVICES CHARGES

Section 501 (1) 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 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 2018/2019 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.

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.

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 = AC20 X (D2/400)
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)

COMMUNITY SERVICE OBLIGATIONS

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:

Policy No 26029 – Community Service Obligations, 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

WATER RESTRICTIONS

Singleton has only once in the last 30 years been exposed to the need for the imposition of tough water restrictions. However, current water storage levels indicate that there may be a need for water restrictions in 2018/2019. Council encourages its customers to practice water efficiency wherever possible and in March 2018 introduced the Water Saving Measures to decrease residential water usage. The 2016/17 average water consumption of 258 kilolitres per household for residential customers, which indicate water usage in Singleton Local Government Area is above the state wide median for water usage by residential users.

SINGLETON WATER SUPPLY AREA

RESIDENTIAL WATER CUSTOMERS

The usage charge was adjusted to $1.78 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 $2.67 per kilolitre. The increase in 2018/2019 to maintain the required split will be 4.0% for the lowest base charge with decreases for larger water service sizes, and an increase for 10.1% for water usage charges.

NON RESIDENTIAL WATER CUSTOMERS

The usage charge was adjusted to $1.78 per kilolitre for all 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.
The increase in 2018/2019 to maintain the required split will be 4.0% for the lowest base charge with decreases for larger water service sizes, and 7.9% for water usage charges.

WATER CHARGES

Charges to be applied to Singleton residential and non-residential water supply customers in 2018/2019 are as follows:

Charge Type	Base Charge $		Usage Charge $ per Kilolitre		Usage Charge $ Per kilolitre Over 450 kL (Residential Customers Only)	
	2017/2018	2018/2019	2017/2018	2018/2019	2017/2018	2018/2019
Access	137.50	143.00				
Obanvale	30.50	28.60				
20 mm	137.50	143.00				
25 mm	223.30	223.40				
32 mm	379.00	366.00				
40 mm	603.75	572.00	1.60	1.78	2.73	2.67
50 mm	953.00	893.75				
65 mm	1,623.10	1,510.40				
80 mm	2,469.20	2,288.00				
100 mm	3,856.20	3,575.00				
150 mm	8,677.80	8,043.75				

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

In 2017/2018 the non-residential water charge was $1.65 per kL
Requests for larger sized meters will be assessed on the water distribution system capacity and not all meter sizes are available in all areas. It has been estimated that the total income yield for the Singleton Water Supply Area for the 2018/2019 financial year will be $4,859,000.

MOUNT THORLEY WATER SUPPLY AREA

The Mount Thorley water charges consists of a fixed annual base charge and a water consumption charge. These customers are not subjected to the step usage charge. Oversized services attract a higher base charge due to the additional load they place on water distribution systems. In recognition of the higher prices already experienced by Mount Thorley customers Council has reduced the proportional increase in base charge compared to a standard 20mm service. Properties with multiple water meter service connections also attract higher charges.

The usage charge was adjusted to $2.65 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 increases in 2018/2019 to maintain the required split will be 8.0% for the lowest base charge and 8.2% for water usage charges. Charges to be applied to Mount Thorley water supply customers in 2018/2019 are as follows:

Charge Type	Base Charge $		Usage Charge $ per Kilolitre	
	2017/18	2018/2019	2017/2018	2018/2019
Access	461.80	498.70		
20 mm	461.80	498.70		
25 mm	548.40	592.20		
32 mm	704.15	760.48		
40 mm	928.90	1,003.20		
50 mm	1,279.15	1,381.40	2.45	2.65
65 mm	1,961.55	2,118.40		
80 mm	2,927.15	3,020.90		
100 mm	4,197.00	4,532.70		
150 mm	8,689.30	9,384.40		

It has been estimated that the total income yield for the Mount Thorley Water Supply Area for the 2018/2019 financial year will be $134,000.

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. Revenue from customers will be targeted to meet operational costs and overheads, but only part of the capital costs for the scheme.

The usage charge was adjusted to $2.06 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 increase in 2018/2019 to maintain the required split will be 20.4% for the lowest base charge and 5.6% for the lowest water usage step charge and 15.3% for the higher water usage step charge.

NON RESIDENTIAL WATER CUSTOMERS

The usage charge was adjusted to $2.06 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*.
This reflects a 20.4% increase in the lowest base charge and a 23.0% reduction in water usage charges to maintain the required split.

WATER CHARGES

Charges to be applied to Jerrys Plains residential and non-residential water supply customers in 2018/2019 are as follows:

Charge Type	Base Charge $		Usage Charge $ per Kilolitre		Usage Charge $ Per kilolitre Over 450 kL (Residential Customers Only)	
	2017/2018	2018/2019	2017/2018	2018/2019	2017/2018	2018/2019
Access	69.60	82.70				
20 mm	137.50	165.50	1.95	2.06	2.68	3.09
25 mm	-	258.70				
32 mm	-	423.80				
40 mm	-	662.20				
50 mm	954.00	1,034.80				
65 mm	-	1,748.80				
80 mm	-	2,649.10				
100 mm	-	4,139.25				
150 mm	-	9,313.30				

Note: Charges for residential and non-residential customers have been made equivalent consistent with NSW Best Practice Management of Water Supply and Sewerage Guidelines.
In 2017/2018 the non-residential water charge was $2.68 per kL
Requests for larger sized meters will be assessed on the water distribution system capacity and not all meter sizes are available in all areas. It has been estimated that the total income yield for the Jerrys Plains Water Supply Area for the 2018/2019 financial year will be $57,000.

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. Revenue from customers will be targeted to meet operations costs and overheads, but only part of the capital costs for the scheme.

RESIDENTIAL WATER CUSTOMERS

The usage charge was adjusted to $2.19 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 increase in 2018/2019 to maintain the required split will be 28.0% for the lowest base charge and 4.3% for the lowest step and 22.8% for the higher step.

NON RESIDENTIAL WATER CUSTOMERS

The usage charge was adjusted to $2.19 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.
This reflects a 28% increase in the lowest base charge and a 18.2% reduction in water usage charges to maintain the required split.

WATER CHARGES

Charges to be applied to Broke residential and non-residential water supply customers in 2018/2019 are as follows:

Charge Type	Base Charge $		Usage Charge $ per Kilolitre		Usage Charge $ Per kilolitre Over 450 kL (Residential Customers Only)	
	2017/2018	2018/2019	2017/2018	2018/2019	2017/2018	2018/2019
Access	137.50	176.00				
20 mm	137.50	176.00				
25 mm	-	275.00				
32 mm	379.00	450.60				
40 mm	-	704.10	2.10	2.19	2.68	3.29
50 mm	-	1,100.10				
65 mm	-	1,859.30				
80 mm	-	2,816.40				
100 mm	-	4,400.75				
150 mm	-	9,901.60				

Note: Charges for residential and non-residential customers have been made equivalent consistent with NSW Best Practice Management of Water Supply and Sewerage Guidelines. In 2017/2018 the non-residential water charge was $2.68 per kL.Requests for larger sized meters will be assessed on the water distribution system capacity and not all meter sizes are available in all areas. It has been estimated that the total income yield for the Broke Water Supply Area for the 2018/2019 financial year will be $213,000.

BULGA WATER SUPPLY AREA

On 27 September 2016, Minister for Primary Industries, Minister for Land and Water Niall Blair MLC announced that Singleton Council had received $1,413,000 for Bulga Water Supply scheme, under the Restart NSW Water & Sewer Infrastructure Backlog Funding. It is anticipated that this water supply schemes will be constructed and commissioned within the 2019/2020 financial year.

Prior to this time Council will consider and adopt the base and usage charges to be applied to residential and non-residential properties connected to these schemes.

SEWERAGE SERVICES AND LIQUID TRADE WASTE CHARGES

Section 501 (1) 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.

SEWER 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

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

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 2018/2019 is $548.10 which represents a 5.9% increase from 2017/18. The usage charge is adjusted to $1.89 which represents an 8.0% increase from 2017/2018.

The specific pricing calculation method is as follows: B = SDF X [(AC20 X D2/400) + (C X UC)]

Where:

- B = Total annual non-residential sewerage bill (minimum charge of $548.10 proposed for 2018/2019)
- C = customers' annual water consumption in kilolitres
- AC20 = sewerage access charge for a 20 mm diameter water supply connection ($548.10 for 2018/2019)
- D = actual diameter of customers' water supply service (mm)
- SDF = sewerage discharge factor (as per the Liquid Trade Waste Regulation Guidelines – *April 2009* based on business type.)
- UC = sewer usage charge ($1.89 for 2018/2019)

Non Residential customers will be invoiced tri-annually receiving the greater of the usage charge calculated for the period, or $182.70, whichever is the greater.

It has been estimated that the total income yield for the Singleton sewerage area for the 2018/2019 financial year will be $4,915,000.

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: TW = A + (C X UCTW X TWDF)

Where:

- TW = Total annual trade waste fees and charges ($)
- A = Annual trade waste fee ($97.50 for 2018/2019)
- C = Customers' annual water consumption (kL)
- TWDF = Liquid trade waste discharge factor (as per the *Liquid Trade Waste Regulation Guidelines April 2009* and is based on business type)
- UCTW = Trade waste usage charge ($1.65/kL for 2018/2019

The minimum liquid trade waste bill for 2018/2019 will therefore be $97.50 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 $1.65 per kilolitre for 2018/2019.
Customers will be invoiced tri-annually, with the charge being calculated based upon a proportion of the annual fee ($32.50), 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 $76,700 will be raised during 2018/2019 for liquid trade waste charges.

COMMUNITY SERVICE OBLIGATIONS

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

PRESSURE SEWER SYSTEMS

Singleton 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 2018/2019 is to be set at $233.00, this is charged in addition to any other sewer charges applicable to the property.

SUBSIDIES - WATER EFFICIENT APPLIANCES & 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 2018/2019. The following summarises the subsidy schemes in use:

GENERAL

The subsidies will only be made available to ratepayers who are connected to the town water supplies of Singleton, Broke and Jerrys Plains. 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.

DUAL FLUSH TOILETS

A rebate of $126.00 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	$100.00
4,000 – 8,999	$250.00
9,000 or more	$450.00

- Plus $120.00 if all toilets connected.
- Plus $50.00 if washing machine connected.
- Tanks installed in order to comply with BASIX requirements for new developments are not eligible for the rebate.

WATER AND SEWER DEVELOPER CHARGES – DETERMINATION OF EQUIVALENT TENEMENTS

Under section 64 of the Local Government Act, Singleton Council levies developers for off-site and other major water and sewer infrastructure costs. These headworks and distribution charges are upfront payments levied by Council to recover part of the cost of providing the infrastructure either within Council's existing supply systems or through future capital works incurred in servicing new developments or additions / change to existing development, which impose a loading on Council's water supply and or sewer infrastructure. These charges are known as Section 64 charges /contributions or Headworks/ Developer charges.

Section 64 charges are levied when additional equivalent tenements (ET) are created or changed.
Standard residential lots (lot size 450m2 to 2,000m2) are assumed to have an initial water and sewer ET loading of one ET, while larger or rural residential lots (lot size greater than 2,000m2) are assumed to have an initial water ET loading of 1.2 at the time of subdivision. Commercial and industrial developments initial water and sewer ET load are based on an average assumed loading per hectare. Assumed loadings are determined by the Water Directorate Section 64 Determination of Equivalent Tenements Guidelines - 2017.

The charges applied at the time of subdivision provide a base entitlement for each allotment. As each allotment is developed, the new ET is calculated based on the type of development to be constructed. The applicable Section 64 Charges will then be based on the estimated ET loading and Council's Developer Servicing Plan (DSP) and annual adopted Fees and Charges. Quoted charge rates will increase annually, where payment is made in future financial years.

Council is currently preparing a DSP in accordance with Section 64 of the Local Government Act 1993 and Department of Primary Industries (DPI) Water Developer Charges Guidelines for Water Supply, Sewerage and Stormwater 2016, which details the water supply headworks and distribution charges to be levied upon development areas utilising Council's water supply infrastructure.
When proportioning Developer Charges in situations other than town sized residential lots, Singleton Council will continue to use the NSW Water Directorate publication "Section 64 Determinations of Equivalent Tenement Guidelines" published 2017.

It is emphasised that this publication does not propose any specific charges for Singleton, only a method for proportioning developer charges to ensure full and equitable cost recovery across the different land use categories. Copies of the publication described above can be obtained from Council's website www.singleton.nsw.gov.au.

ON SITE SEWAGE MANAGEMENT SYSTEM

An Annual Charge for Onsite Sewage Management System (OSSM) was introduced in the 2014/2015 financial year. All ratepayers who have an OSSM will be charged $67.30 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 2018/2019 financial year will be $264,287.

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 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 2018/2019 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 $148,262. 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 2018/2019 Financial Year	
Water quality monitoring	$20,000
Installation and maintenance of stormwater quality improvement devices	$148,600
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 - $33,452

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.

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 2018/2019 has been set at 7.5%. This rate will be applied to overdue rates and charges from 1 July 2018. 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 Division 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 2018/2019 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 2018/2019 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 Singleton 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

The 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. Singleton Council performs a limited range of private works as current resources are restricted to performing Council planned works. Residents of the Singleton Council 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 Singleton 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.
The following amount is proposed to be borrowed from TCorp in 2018/2019 for the purpose nominated:

Proposed Project	Amount to be Borrowed
Civic Centre Complex – Air Conditioner Unit Replacement	$ 500,000
Animal Management Facility	$ 1,671,000

As at 30 June 2018, Singleton Council loan liabilities are forecast to be $6.84 million. It has been estimated that Council's Net Debt Service Ratio for 2018/2019 will be 3.52%. 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

2018 | 2019 OPERATIONAL PLAN

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