SINGLETON COUNCIL OPERATIONAL Plan 2020 > 2021



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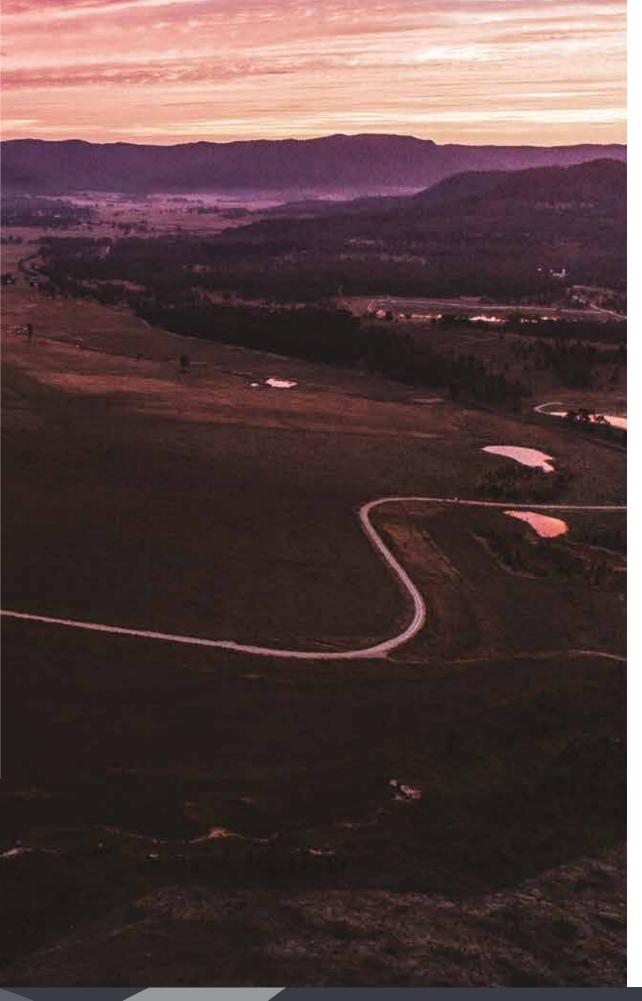
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WANARUAH | WONNARUA

Singleton Council acknowledges the Wanaruah / Wonnarua People as the traditional custodians of the land on which the Singleton Local Government area is located. We pay our respects to the ancestors and elders, past, present and future with a spiritual connection to these lands.





There could have been no knowing just what was in store when the work to develop Council's draft 2020/2021 Operational Plan began. But the COVID-19 pandemic has reinforced just what an important document this is to guide operations both during the crisis, and in the recovery phase.

At time of writing, it is unknown how long the situation and consequential government restrictions on closures and social distancing will continue. What is certain is Council's role in supporting the community, the need for continuation of the provision of services, and ongoing strategic planning. We need to make sure Singleton is well positioned to take advantage of opportunities that arise to benefit our community, as well as government assistance as and when it becomes available.

The draft 2020/2021 Operation Plan covers all those points as a blueprint for the way forward, with a suite of actions to build on the successes of previous years and to lay a platform for what is required to support our community now and in the long-term.

Government support will be key. Advocacy has become an important part of Council's role in recent years, and we are fortunate to already have successful and productive working relationships with governments at all levels. That will continue in 2020/2021, and while priorities may shift in light of what is to come, what won't change is our commitment to being at the front door, working for the best outcomes for the people of Singleton.

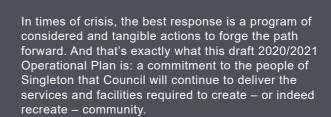
Strengthening Council's established partnerships with business and community organisations is another key component of this draft document

that will come under greater focus because of the COVID-19 pandemic. Actions that were already outlined included collaboration with service providers, other Councils and government agencies for the provision of quality services for the Singleton community, as well as collaboration with the Singleton Business Chamber to support and grow local business. These now have even greater significance as we look to rebuild our community and our local economy.

Equally important is the promotion of social and cultural networks to re-establish connection through community groups and sporting clubs. Implementation of the Sports Council Action Plan will be a great kickstart for the return of local sport and recreation. Planning for the Arts and Culture Centre in Townhead Park, slated for community consultation in 2020/2021, will serve to bring like-minded people together with a common focus.

But perhaps the most pertinent action is for a program of four free community events to promote inclusion, community participation and happiness across the Singleton local government area. With bans on community gatherings currently in place, never before has that been appreciated as such a luxury. When eventually we see the conclusion of this pandemic, a community event will be high on our list of priorities to celebrate the simple pleasure of being together.

Cr Sue Moore Mayor of Singleton



The strength of this document lies in its foundation of sustainability, both environmentally and economically, and hard decisions made to drive even greater efficiency and better outcomes. Where our organisation was already positioning itself to respond to challenges around waste management and the future of recycling; financial management; industry diversification and economic development, now places us in good stead to serve our community in the face of a global pandemic.

What this situation has highlighted is the importance of all services provided by Council. While this document outlines a wide and varied range of actions, from the provision of library services and preservation of heritage to construction of new cycleways, it is the cumulative impact that delivers the community our residents, businesses and visitors are proud to be part of.

It will be no different in 2020/2021, despite the circumstances resulting from the COVID-19 crisis. The draft 2020/2021 Operational Plan sets out a thoughtful and measured program of actions that far from being derailed by the COVID-19 crisis, will form the groundwork for our response.

We will continue to develop new and innovative library, youth and childcare programs to enhance learning and awareness in our community; delve into the development of a Cultural Plan for the Singleton local government area to foster creativity and the arts; protect the safety of our community through regulatory services; maintain an attractive, safe and functional Singleton Town Centre; and implement a drainage and public domain program to maintain essential infrastructure - to name a few.

FROM THE ENCLOSE MANAGER

This document also outlines the management of our impact on the environment. We're progressing a whole-of-life capital works process to make sure the facilities we build now won't impact the environment later as they age, and planning for the future with the implementation of a Socio-Economic Development Strategy. In addition, 2020/2021 will also see the implementation of Council's Sustainability Strategy.

Capital works and asset management will continue to be a key focus this year. Critical assets will come under special investigation, with actions to conduct condition assets on all critical road, drainage, building, open space and transportation assets, as well as continue the delivery of a major renewal program for water and sewer assets.

What's more, we're committed to keeping you informed. Whether through a quality website, our social media channels, face-to-face interactions or the delivery of our quarterly newsletter, what we want everyone to know is that Council is always here, serving our community. No matter what.

Jason Linnane General Manager





OUR KEY RESULT **MEASURES**



RISK

Increasing trend in Risk Management Maturity Score



FINANCE

Achievement of Long Term Plan



PEOPLE

Trending towards 65% staff



SERVICE DELIVERY

95% completion of Operational Plan actions



CUSTOMERS

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



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

FROM STRATEGY TO ACTION

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

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

The Operational Plan identifies the individual projects and activities that Council will undertake in 2020/2021 to achieve the commitments made in the Delivery Program and in turn, the Community Strategic Plan. Quarterly reports on the status of the delivery of each project will be provided.



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





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
- 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



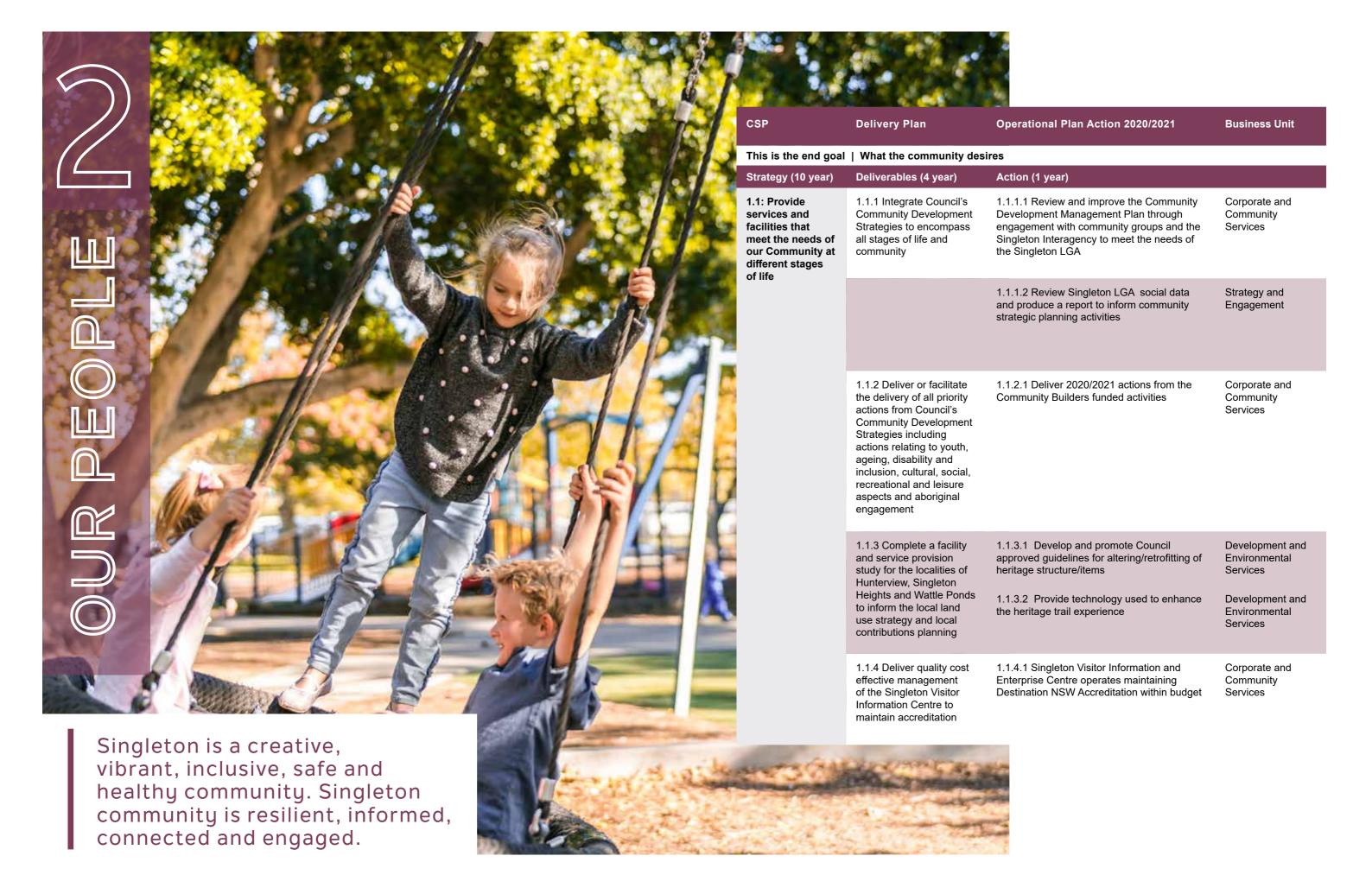




COVID-19

While Council plans to deliver a range of programs and projects to improve outcomes and liveability for our community, the medium to long term impacts of COVID-19 remain unknown. Our ability to respond to the future impacts of COVID -19 will require Council to adopt a flexible approach moving forward, which may require changes to work outlined in our Operation Plan 2020-2021. Any change to our Operational Plan 2020-2021 as a result of COVID-19 will be undertaken with the best interest of the community in mind. We will ensure all changes are communicated to ensure transparency our actions. Details of Council's COVID-19 Community Support Package is available at: W singleton.nsw.gov.au



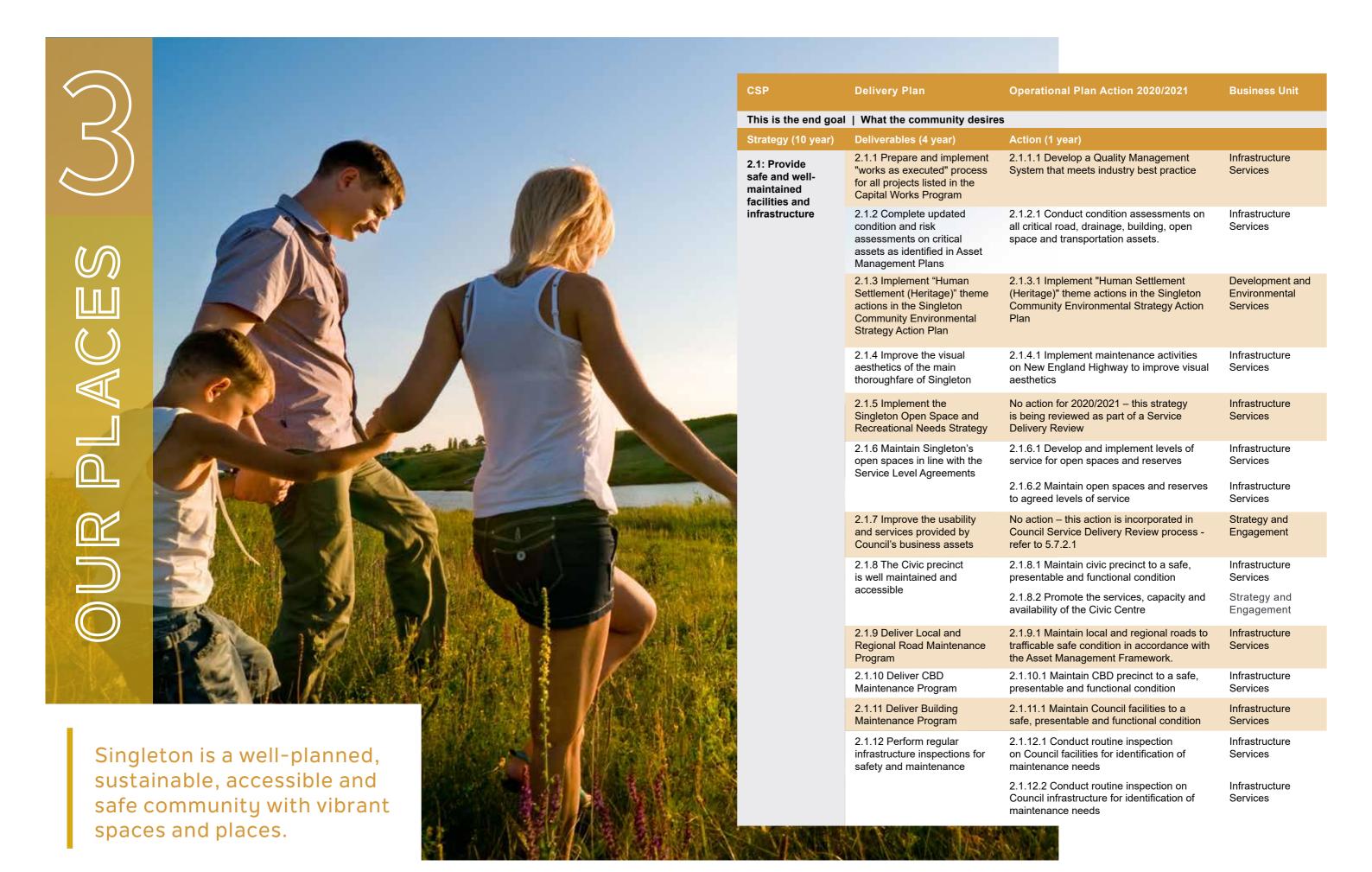




| CSP | Delivery Plan | Operational Plan Action 2020/2021 | Business Unit |
|--|---|---|--|
| This is the end goal | What the community desi | res | |
| Strategy (10 year) | Deliverables (4 year) | Action (1 year) | |
| | 1.1.5 Deliver quality cost effective Long Day Care to meet the National Quality Framework | 1.1.5.1 Long Day Care, Mobile Preschool and OOSH operate at or near capacity and with minimised debtors meeting National Quality Framework requirements within budget | Corporate and Community Services |
| | 1.1.6 Deliver quality cost effective management of the Mobile Preschool | This action is incorporated in above action | Corporate and Community Services |
| | 1.1.7 Deliver quality cost effective Out of School Hours (OOSH) to meet National Quality Framework | This action is incorporated in the above action | Corporate and Community Services |
| | 1.1.8 Deliver quality cost effective management of Library Services to meet Living Learning Libraries NSW Standards | 1.1.8.1 Library services continue to meet the needs of the community through visitation, loans and online interactions and meeting Living Learning Libraries NSW Standards within budget | Corporate and Community Services |
| | 1.1.9 Deliver quality cost effective management of Youth Services | 1.1.9.1 Youth Centre services continue to meet the needs of the community within budget through visitation, online interactions and beneficial relationships with external support agencies | Corporate and Community Services |
| 1.2: Provide social, recreational and cultural services which educate, inspire and entertain | 1.2.1 Integrate Council's Cultural, Social and Recreational Development Strategies | 1.2.1.1 Develop a Cultural Plan for the Singleton LGA 1.2.1.2 In conjunction with local sporting community, implement Sports Council Action Plan | Strategy and Engagement Infrastructure Services |
| | 1.2.2 Deliver or facilitate the delivery of all priority actions from Council's Cultural Development Strategy | 1.2.2.1 Deliver priority cultural development actions that align with the community's needs | Strategy and Engagement |
| | 1.2.3 Deliver library and learning programs for all ages | 1.2.3.1 Provide quality library services around literacy, recreational and social programs that meet the needs of the community | Corporate and Community Services |
| | 1.2.4 Deliver library resources and history services for all ages | 1.2.4.1 Library resources and history services are provided for all ages including community input into book and resource selections | Corporate and Community Services |
| | 1.2.5 Deliver youth programs providing support, social and wellbeing initiatives for young people | 1.2.5.1 Develop and deliver programs focusing on youth recreation or skill development opportunities engaging community participation | Corporate and Community Services |

| CSP | Delivery Plan | Operational Plan Action 2020/2021 | Business Unit |
|---|--|--|--|
| This is the end goal | What the community desi | res | |
| Strategy (10 year) | Deliverables (4 year) | Action (1 year) | |
| 1.3: Promote, facilitate and provide services | 1.3.1 Provide regulatory and education services to facilitate good public | 1.3.1.1 Promote "Scores on Doors premises" program to facilitate good public health standards in local food premises | Development and Environmental Services |
| for public health, healthy living and lifestyles | health standards in local food premises | 1.3.1.2 Increase community awareness of "Scores on Doors premises" program | Development and Environmental Services |
| | 1.3.2 Provide education and regulation to facilitate compliance with swimming pool standards | 1.3.2.1 Council develops and implements a formal swimming pool compliance education program | Development and Environmental Services |
| | 1.3.3 Address healthy living and | 1.3.3.1 Develop and deliver initiatives for healthy living and lifestyles | Strategy and Engagement |
| | lifestyles as part of Council's Community Development Strategies | 1.3.3.2 – Conduct a feasibility assessment across council owned land to identify the suitability of a Mountain Bike Track considering land use planning, environmental impacts, life cycle costs and site management framework | Infrastructure Services |
| 1.4: Collaborate with Government and other agencies to improve services relating to but not limited to health, education, integration, connectivity, security and | 1.4.1 Collaborate with Service Providers, other Councils and Government Agencies | 1.4.1.1 Conduct planning in collaboration with the Interagency forum to integrate health and wellbeing outcomes for Singleton | Strategy and Engagement |
| | for the provision of quality services for the Singleton Community | 1.4.1.2 Ensure the Interagency meetings are focused on current issues, integrated across all Council's future planning activities and attended by the right stakeholders including FACS, NCOSS and other peak bodies | Strategy and Engagement |
| wellbeing | | 1.4.1.3 Review and update advocacy agenda in line with Councils priorities | Strategy and Engagement |
| 1.5: Facilitate and support programs | 1.5.1 In partnership with the community, strengthen local arts and | 1.5.1.1 Undertake community consultation and planning for the Townhead Park Arts and Culture Centre | Strategy and Engagement |
| and activities which promote inclusion and celebrate diversity | culture | 1.5.1.2 Develop an operating model for the Townhead Park Arts and Culture Centre that considers the community needs and the costs of delivery | Strategy and Engagement |
| | 1.5.2 In partnership with the Community facilitate events that celebrate | 1.5.2.1 Deliver four free community events that promote inclusion, community participation, wellbeing and happiness | Strategy and Engagement |
| | and enhance Singleton's liveability, wellbeing and prosperity | 1.5.2.2 Assist the community to promote their planned Bicentennial events | Strategy and Engagement |
| | prooperity | 1.5.2.3 Deliver Singleton Bicentennial program | Strategy and Engagement |
| | | 1.5.2.4 Provide assistance to community groups and organisations when establishing new events or enhancing existing events | Strategy and Engagement |







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| This is the end goal | What the community desi | res | |
| Strategy (10 year) | Deliverables (4 year) | Action (1 year) | |
| | 2.1.13 Facilities and services for the management of animals are effective and efficient | No action for 2020/2021 – Council adopted the Companion Animal Management Plan in 2018. Facilities and services will be provided in accordance with this plan | Development and Environmental Services |
| | 2.1.14 Plan, program and deliver Capital Works Program for each of the asset classes | 2.1.14.1 Deliver specified roads, drainage and transportation projects as listed in Council's 2020/2021 Capital Works Program to budget, on time and to quality standards | Infrastructure Services |
| | | 2.1.14.2 Deliver Capital Works Program for open space, reserves and buildings projects 2020/2021 | Infrastructure Services |
| | | 2.1.14.3 Develop one, four and 10 year Capital Works Programs | Infrastructure Services |
| | | 2.1.14.4 Complete review of capital works process to identify opportunities for planning, delivery and reporting of projects | Infrastructure Services |
| | | 2.1.14.5 Design three year Capital Works Program for Roads, Drainage and Transport | Infrastructure Services |
| | 2.1.15 Deliver drainage and broader public domain maintenance | 2.1.15.1 Develop and implement a drainage and public domain program to maintain infrastructure in safe, presentable and functional condition | Infrastructure Services |
| 2.2: Improve transport connectivity and support sustainable alternatives | 2.2.1 Implement "Human Settlement (Transport)" theme actions in the Singleton Community Environmental Strategy Action Plan | 2.2.1.1 Complete a report formally reviewing land use zoning around existing and proposed transport and infrastructure corridors, which gives consideration to land use compatibility, minimisation of land use conflict and protection of visual amenity (LSPS Action 4.2.1) | Development and Environmental Services |
| | | 2.2.1.2 Investigate electric car charging facilities provided in Singleton LGA | Development and Environmental Services |
| | | 2.2.1.3 Support and promote increased public transport options between Singleton and Newcastle and Sydney | Development and Environmental Services |
| | | 2.2.1.4 Develop a Weeds Management Strategy that considers a risk-based approach to restricting the spread of priority weeds and pests from public (including roadside verges) and private land to neighbouring properties and natural areas | Development and Environmental Services |
| | | 2.2.1.5 Establish long term land use management targets for balancing competing land uses | Development and Environmental Services |

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| This is the end goal | What the community desire | s | |
| Strategy (10 year) | Deliverables (4 year) | Action (1 year) | |
| | 2.2.2 Implement prioritised actions as identified in Council's Bike Plan | 2.2.2.1 Upgrade 390m of footpath to cycleway on Blaxland Avenue | Infrastructure Services |
| | 2.2.3 Seek funding to provide transport infrastructure assets that improve connectivity and support sustainable alternatives | 2.2.3.1 Submit funding applications to the State and/or Federal Government for Road Safety and Active Transport projects based on crash history and as listed in Council's Cycleway Plan | Infrastructure Services |
| 2.3: Provide safe and reliable water and sewer services | 2.3.1 Plan and deliver the Potable Water Supply Schemes for Bulga and Camberwell Villages | 2.3.1.1 Seek funding for the construction of the Bulga Milbrodale Water Supply scheme | Water and Sewer |
| | 2.3.2 Deliver planned Potable Water Supply Schemes for Villages | No action for 2020/2021 – Refer to 2.3.1.1 | Water and Sewer |
| | 2.3.3 Maintain and expand, in line with new water supply schemes, the Singleton Drinking Water Quality Management System in compliance with NSW Health requirements | 2.3.3.1 Maintain high quality water supply to Singleton through annual review of Singleton's Drinking Water Management System | Water and Sewer |
| | 2.3.4 Implement improvements to the Sewerage Treatment Plant in line with regulatory requirements | No action for 2020/2021 – Council has previously completed and submitted an Options Assessment regarding Recycled Water Reuse at the Sewage Treatment Plant to the EPA for review | Water and Sewer |
| | 2.3.5 Maintain compliance with NSW Best Practice Framework for water and sewer | 2.3.5.1 Collate and complete Department of Planning, Industry and Environment Annual Reporting to determine Council's performance against other Local Water Utilities | Water and Sewer |
| | | 2.3.5.2 Maintain high quality water and sewer services by implementing Best Practice Management Plans and Strategies | Water and Sewer |
| | 2.3.6 Implement asset renewal and replacement program for water and sewer treatment, including pump stations and reservoirs | 2.3.6.1 Conduct the 2020/2021 Capital Works Program for Water and Sewer | Water and Sewer |
| | 2.3.7 Implement the Strategic Business Management Plan program for Water and Sewer | No action for 2020/2021 – Council has implemented the actions from the current Strategic Business Management Plan Actions. A new Strategic Business Management Plan will be developed following the development of a new Integrated Water Cycle Management Plan in 2019/2020 | Water and Sewer |



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| This is the end goal What the community desires | | | | |
| Strategy (10 year) | Deliverables (4 year) | Action (1 year) | | |
| 2.4: Facilitate land use planning and development outcomes which respect and contribute in a positive way to the environment and community | 2.4.1 Review the Singleton Local Environmental Plan | 2.4.1.1 Undertake a review of the Singleton Local Environmental Plan against findings of the Local Planning Statement review | Development and Environmental Services | |
| | 2.4.2 Review the Singleton Development Control Plan (DCP) | No action required for 2020/2021- The DCP was reviewed during 2019/2020, awaiting the Department of Planning, Industry and Environment Standard Instrument DCP. | Development and Environmental Services | |
| | 2.4.3 Develop a suitable mechanism to levy required local development contributions for the Branxton Subregion | No action for 2020/2021 – Council, in consultation with Cessnock City Council, will not be pursuing a local development contributions plan for Branxton subregion and alternative funding mechanisms will be pursued | Development and Environmental Services | |
| | 2.4.4 Develop a Heritage Conservation Management Plan for the Singleton LGA | 2.4.4.1 Complete exhibition and finalisation of new Heritage Conservation Management Plan (Map), including review of the Singleton Heritage Management Plan | Development and Environmental Services | |
| | 24.5 Complete industry land use cluster mapping for key industries in the Singleton LGA | No action for 2019/2020 – This work has been completed in 2018/2019 as part of the baseline work in the Strategic Planning Statement | Development and Environmental Services | |

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| This is the end goal What the community desires | | | | |
| Strategy (10 year) | Deliverables (4 year) | Action (1 year) | | |
| | 2.4.6 Develop a GIS dataset of existing housing types in the Singleton LGA | No action for 2020/2021 – This work has been completed in 2018/2019 as part of the baseline work in the Strategic Planning Statement | Development and Environmental Services | |
| | 2.4.7 Develop a housing mix analysis report for the Singleton LGA, which considers opportunities for fringe and infill rezoning | No action for 2020/2021 – This work has been completed in 2018/2019 as part of the baseline work in the Strategic Planning Statement | Development and Environmental Services | |
| | 2.4.8 Promote, support and increase awareness for positive heritage outcomes | 2.4.8.1 Implement the Mount Thorley Warkworth Heritage Grants Program | Development and Environmental Services | |
| | 2.4.9 Include projects listed in section 94 Development Contributions Plan in Capital Works Program | 2.4.9.1 Review and implement new section 7.11 and section 7.12 Development Contributions Plans | Development and Environmental Services | |
| 2.5: Promote and facilitate sustainable village living | 2.5.1 Enhance the visual and public amenity of villages through the implementation of the Village Master Plans | 2.5.1.1 Implement the Singleton Village Master Plans as funding becomes available | Infrastructure Services | |







Delivery Plan Operational Plan Action 2020/2021 Business Unit This is the end goal | What the community desires Action (1 year) Strategy (10 year) **Deliverables (4 year)** 3.1: Collaborate to 3.1.1 Deliver the 3.1.1.1 Develop and implement a Development and enhance, protect Community Education for Sustainability Education Program that **Environmental Services** and improve our Sustainability Plan includes community participation in environment energy efficiency training and programs 3.1.2 Increase community 3.1.2.1 Implement the Sustainability Development and participation in **Education Plan Environmental Services** environmental events and workshops 3.1.3 Support community 3.1.3.1 Inform community organisations Strategy and organisations to obtain of potential funding opportunities for Engagement funding for environmental environmental projects projects 3.1.4 Advocate in 3.1.4.1 Represent Council at scheduled Development and stakeholder forums for Upper Hunter Mining Dialogue and **Environmental Services** improvements to our Working Group meetings, Joint Organisation of Councils meetings and environment other relevant stakeholder forums 3.1.4.2 Investigate benefits of Development and membership to the Global Covenant of **Environmental Services** Mayors and the Climate Council Cities Power Partnership 3.1.5 Deliver "Human 3.1.5.1 Develop a Singleton Housing Development and Settlement (Population Strategy (LSPS Action 2.3.1) **Environmental Services** and Settlement, and Community Land)" theme 3.1.5.2 Carry out liveability assessments Development and actions in the Singleton of urban areas (LSPS action 1.1.1) **Environmental Services** Community Environmental Strategy Action Plan 3.1.5.3 Develop sustainable design Development and guidelines that include energy efficiency **Environmental Services** measures for council building and facilities and life cycle of building materials 3.1.5.4 Conduct a review of council Development and renewable installation feasibility through **Environmental Services** study based on use and cost 3.1.5.5 Conduct an audit of Council Development and **Environmental Services** energy efficiency opportunities 3.1.5.6 Actively pursue investment Development and projects for green energy **Environmental Services** 3.1.5.7 Develop Character Statement Development and for John Street Stage 3 that includes **Environmental Services** We value, protect and consideration of liveability, safety, engagement and environment enhance a sustainable 3.1.5.8 Encourage greater participation in Development and the Community Garden **Environmental Services** environment.



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|--|--|--|---|--|--|
| This is the end go | This is the end goal What the community desires | | | | |
| Strategy (10 year) | Deliverables (4 year) | Action (1 year) | | | |
| 3.1: Collaborate to enhance, protect and improve our environment | 3.1.6 Implement "Biodiversity" theme actions in the | 3.1.6.1 Develop a Biodiversity Policy to identify and promote management strategies for conserving biodiversity | Development and Environmental Services | | |
| | Singleton Community Environmental Strategy Action Plan | 3.1.6.2 Develop a Weeds Strategy for the LGA | Development and Environmental Services | | |
| | | 3.1.6.3 Promote/participate in urban and village greening initiatives to restore trees and vegetation in the urban landscape | Development and Environmental Services | | |
| | 3.1.7 Implement "Land" theme actions in the Singleton Community | 3.1.7.1 Develop a Vineyards and Rural Tourism Strategy (LSPS Action 4.3.1) | Development and Environmental Services | | |
| | Environmental Strategy Action Plan | 3.1.7.2 Develop and implement a Sustainable Procurement Policy | Development and Environmental Services | | |
| | | 3.1.7.3 Purchase items made from recyclable materials collected in LGA for public use. | Development and Environmental Services | | |
| | | 3.1.7.4 Continue to support and promote the reduction in use and recycling of single use plastics, soft plastics and other problem wastes | Development and Environmental Services | | |
| | | 3.1.7.5 Encourage establishment of Repair cafes, tool library and other businesses/ programs to the LGA | Development and Environmental Services | | |
| | 3.1.8 Implement "Energy" theme actions in the Singleton Community Environmental Strategy Action Plan | 3.1.8.1 Capture baseline data of renewable energy usage in the Singleton LGA and generate baseline energy footprint | Development and Environmental Services | | |
| | | 3.1.8.2 Promote increasing the proportion of renewable energy consumed in the LGA | Development and Environmental Services | | |
| | | 3.1.8.3 Report results of baseline data and renewable energy to the community | Development and Environmental Services | | |
| | | 3.1.8.4 In association with the OEH, promote programs and subsidies available to households and businesses to assist them with improving energy efficiency and installing/retrofitting renewable energy infrastructure | Development and Environmental Services | | |
| | | 3.1.8.5 Promote the use of energy efficient devices for households and businesses | Development and Environmental Services | | |
| | | 3.1.8.6 Support businesses and households in conducting energy audits to identify primary sources of energy use and identify actions to reduce consumption | Development and Environmental Services | | |

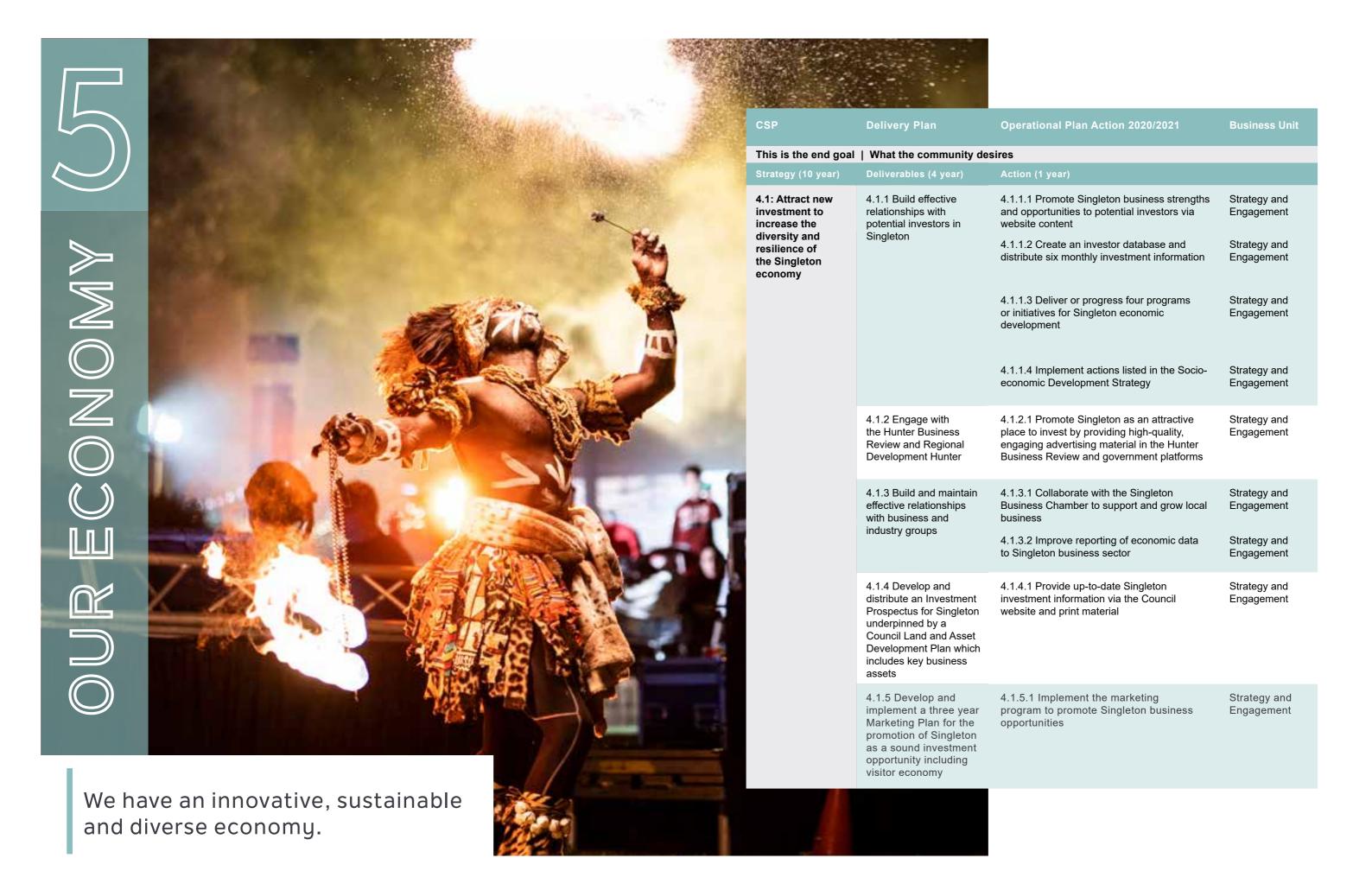
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| This is the end goal What the community desires | | | | |
| Strategy (10 year) | Deliverables (4 year) | Action (1 year) | | |
| | 3.1.9 Plan for and implement strategies that enhance, protect and improve the environment in the delivery of the 1 year, 4 year and 10 year Capital Works Programs for 5 asset classes | No action for 2020/2021 –Council is currently developing its Environmental Policy. Once adopted it will form the strategic direction for environmental management in Capital Works | Infrastructure Services | |
| | 3.1.10 Reduce the spread of environmental weeds from Council road verges | No action for 2020/2021 – A strategic approach to environmental weeds with in the LGA is currently being undertaken through the Weeds Committee | Infrastructure Services | |
| | 3.1.11 Reduce the risk of environmental harm and adverse health impacts through a structured Environmental Risk Management process | 3.1.11.1 Implement inspection program for unauthorised and unregistered OSSM Systems | Development and Environmental Services | |
| 3.2: Educate and advocate to improve air quality in Singleton | 3.2.1 Represent Council on the Upper Hunter Air Quality Advisory Committee | 3.2.1.1 Collaborate with the Upper Hunter Air Quality Advisory Committee to deliver air quality initiatives | Development and Environmental Services | |
| | 3.2.2 Implement "Atmosphere" theme actions in the Singleton Community Environmental Strategy Action Plan | 3.2.2.1 Provide access to air quality data and information 3.2.2.2 Promote the woodsmoke flu cleaning rebate program 3.2.2.3 Continue to advocate for cumulative impact study for Upper Hunter to: • Consider and assess long term cumulative impacts on agricultural lands, mineral and natural resources, ecosystem services, community settlements and health arising from current and projected land-use across the LGA | Development and Environmental Services Development and Environmental Services Development and Environmental Services | |
| | 3.2.3 Leverage outcomes for the community through the Upper Hunter Mining Dialogue | 3.2.3.1 Develop a procedure for local site rehabilitation issues (LSPS Action 3.4.1) 3.2.3.2 Prepare a discussion paper on rehabilitation post mining (LSPS Action 3.4.2) | Development and Environmental Services Development and Environmental Services | |



| CSP | Delivery Plan | Operational Plan Action 2020/2021 | Business Unit |
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| This is the end goal | | s | |
| Strategy (10 year) | Deliverables (4 year) | Action (1 year) | |
| 3.3: Promote efficient water and waste management and increase reuse and recycling | 3.3.1 Implement "Water" (excluding Stormwater) and "Waste" theme actions in the Singleton Community Environmental Strategy Action Plan | 3.3.1.1 Participate in regional circular economy forums 3.3.1.2 Development baseline data on key waste streams and water usage | Development and Environmental Services Development and Environmental Services |
| , , | | 3.3.1.3 Implement a waste app to promote waste services across the LGA | Development and Environmental Services |
| | | 3.3.1.4 Complete a review of the Burragan Recycling Shop | Development and Environmental Services |
| | | 3.3.1.5 Report to the Sustainability Committee on activities undertaken to: Work with OEH, UHMD and Business Chamber to support and promote local businesses Promote shopping locally | Development and Environmental Services |
| | 3.3.2 Implement the Singleton Waste Strategy 2013-2031 | 3.3.2.1 Review and develop the Singleton Waste Strategy aligned to the NSW Waste Strategy | Development and Environmental Services |
| | 3.3.3 Participate in the implementation of the Hunter Regional Waste Management Strategy | 3.3.3.1 Represent Council at Scheduled Hunter Regional Joint Organisation of Councils meetings and other relevant stakeholder forums for local waste management | Development and Environmental Services |
| | 3.3.4 Implement the regulator approved Integrated Water Cycle Management Plan | 3.3.4.1 Complete the 8-yearly review of the Integrated Water Cycle Management Plan | Water and Sewer |
| | 3.3.5 Work in partnership with the Upper Hunter Water Alliance to improve water and sewerage management, knowledge exchange and industry training | 3.3.5.1 Participate in quarterly Upper Hunter Water Alliance meetings to develop consistent approach to water and sewer management in the Upper Hunter | Water and Sewer |
| 3.4: Collect and manage urban stormwater effectively | 3.4.1 Implement "Stormwater" theme actions in the Singleton Community Environmental Strategy Action Plan | 3.4.1.1 Implement a stormwater monitoring program | Infrastructure Services |
| | 3.4.2 Deliver Stormwater Quality Improvement Program | 3.4.2.1 Deliver stormwater maintenance to improve quality stormwater | Infrastructure Services |
| | 3.4.3 Implement effective urban stormwater collections strategies in the planning and programming of drainage stormwater assets in accordance with Drainage Asset Management Plan and Urban Stormwater Study | 3.4.3.1 External funding opportunities will be investigated | Infrastructure Services |

| Strategy (10 year) 3.5: Manage | What the community desires Deliverables (4 year) | | |
|---------------------------------|---|--|--|
| year) 3.5: Manage 3 | Deliverables (4 year) | | |
| | | Action (1 year) | |
| | 3.5.1 Maintain stockpile sites to reduce the environmental impacts | 3.5.1.1 Undertake regular weed management activities | Infrastructure Services |
| pollution and disease Ir | 3.5.2 Implement the Pollution Incident Response Management Plans (PIRMP) for the Waste Management Facility | 3.5.2.1 Meet legislative licence requirements for Waste Management Facility (EPA and Safe Work NSW) | Development and Environmental Services |
| P | 3.5.3 Implement the Pollution Incident Response Management Plans (PIRMP) for required Council assets | No action for 2020/2021 –required Pollution Incident Response Management Plans have been implemented | Infrastructure Services |
| Ir P | 3.5.4 Implement the Pollution Incident Response Management Plans (PIRMP) for the Sewerage Treatment Plant | 3.5.4.1 Review and test the Pollution Incident Response Management Plan for the Singleton Sewage Network and Treatment Plant at least annually | Water and Sewer |
| planning and | 3.6.1 Integrate an emergency management framework within Council's GIS System | 3.6.1.1 Review and update Emergency Management Map data annually for Council staff emergency responders and the community. | Corporate and Community Services |
| disasters | | No action - Included in 3.6.1.1 above | Corporate and Community Services |
| F | 3.6.2 Develop a new Floodplain Risk Management Plan, which includes the Wollombi Brook Catchment | 3.6.2.1 Complete exhibition and finalisation of new Floodplain Risk Management Plan | Development and Environmental Services |
| C | 3.6.3 Implement "Climate Change (Natural Disaster Preparedness)" theme actions | 3.6.3.1 Review the Climate Change Adaptation Plan | Development and Environmental Services |
| E | n the Singleton Community Environmental Strategy Action Plan | 3.6.3.2 Consult with AdaptNSW on climate change transition and priorities within the regional adaptation plan | Development and Environmental Services |
| re | 3.6.4 Provision of a responsive, effective emergency management | 3.6.4.1 Conduct annual review of Emergency Management Plan and report changes | Infrastructure Services |
| S | system | 3.6.4.2 Attendance at all Local Emergency Management Committee Meetings | Infrastructure Services |
| fo ic M a M c | 3.6.5 Ensure critical assets for asset classes are dentified in each Asset Management Plan and are supported by Risk Management Plans with consideration in the event of natural disaster | 3.6.5.1 Deliver Asset Management Plans for each asset class identifying critical assets, with completed Risk Register assessed with consideration in the event of natural disaster | Infrastructure Services |

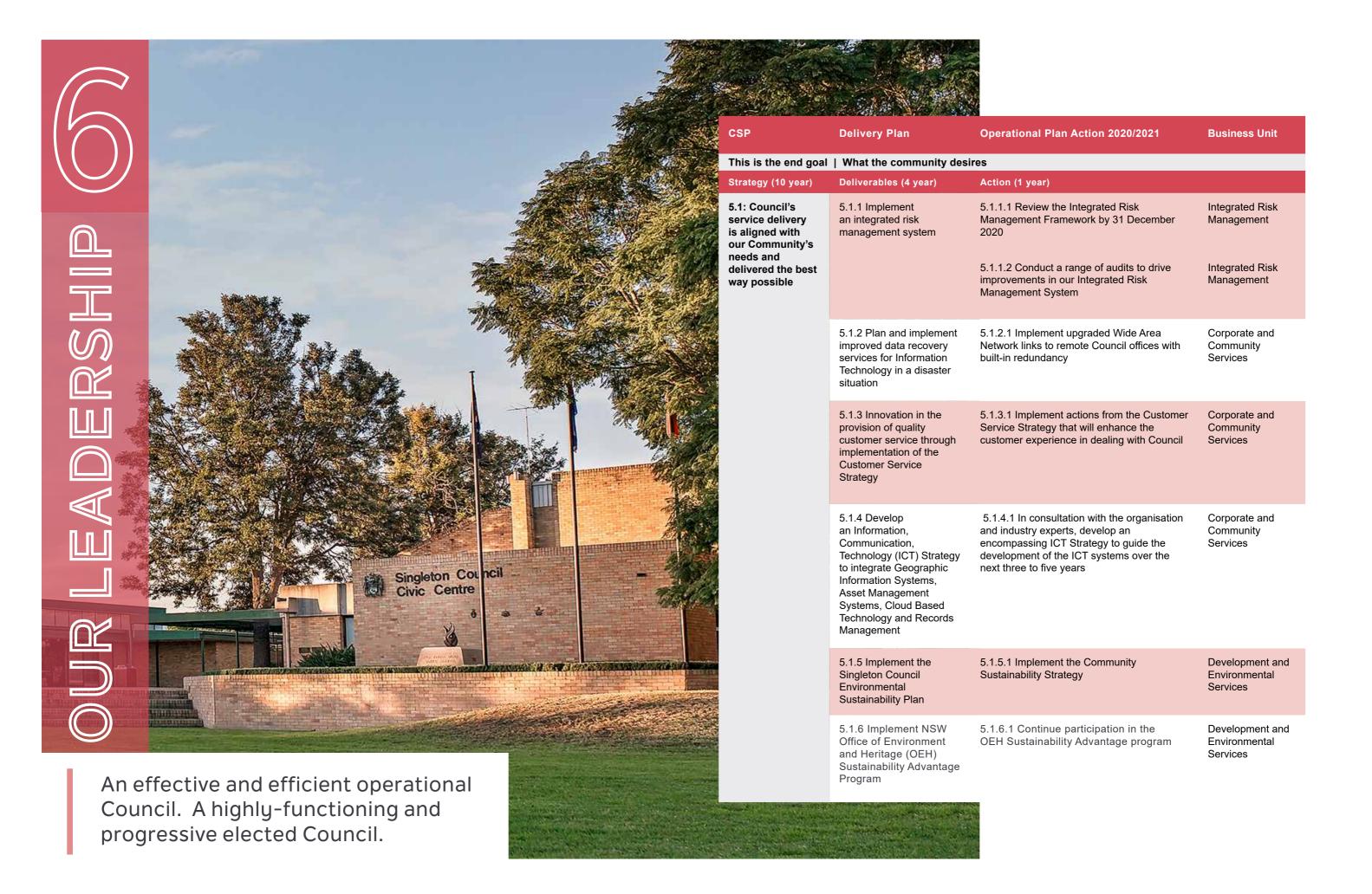




| CSP | Delivery Plan | Operational Plan Action 2020/2021 | Business Unit | |
|---|---|---|----------------------------|--|
| This is the end goal What the community desires | | | | |
| Strategy (10 year) | Deliverables (4 year) | Action (1 year) | | |
| 4.2: Support the capacity of Singleton businesses to be flexible, adaptable and prepared for change | 4.2.1 Collaborate with Industry Organisations to provide information, training or workshops for local business | 4.2.1.1 Collaborate to develop and deliver a program that supports business training to increase business resilience and capacity | Strategy and Engagement | |
| | 4.2.2 Complete industry requirements assessment report for key industries in the Singleton LGA | 4.2.2.1 Complete one industry requirements assessment report for a key industry in the Singleton LGA | Strategy and Engagement | |
| 4.3: Continue to support local tourism operators for the promotion of Singleton as a tourism destination | 4.3.1 Develop and deliver joint activities to maximise the effectiveness of the Hunter Valley Wine Tourism Alliance | 4.3.1.1 Deliver the Singleton Council-related actions from the Hunter Valley Wine Tourism Alliance | Strategy and Engagement | |
| | 4.3.2 Collaborate with local tourism operators to invest in marketing Hunter Valley Wine Country as a tourism destination | 4.3.2.1 Partner with Hunter Valley Wine and Tourism Association to promote Singleton as a tourism destination | Strategy and Engagement | |
| | 4.3.3 Promote and engage to deliver a whole of Singleton visitor economy | 4.3.3.1 Work with local tourism operators to develop a Singleton Tourism Strategy and promote the tourism identity for Singleton | Strategy and Engagement | |
| | · | 4.3.3.2 Engage with the Singleton LGA tourism network for the delivery of actions to improve the local tourism experience | Strategy and Engagement | |
| 4.4: Inform and inspire our community to be prepared and embrace jobs of the future | 4.4.1 Collaborate with other Councils and Government Agencies to deliver the Upper Hunter Workforce Plan | 4.4.1.1 Deliver or progress two jobs-growth initiatives for jobs of the future | Strategy and Engagement | |

| CSP | Delivery Plan | Operational Plan Action 2020/2021 | Business Unit |
|--|--|---|----------------------------|
| | | | Busiliess Offit |
| | What the community desi | | |
| Strategy (10 year) | Deliverables (4 year) | Action (1 year) | |
| 4.5: Enhance relationships between local business, industry and government to | 4.5.1 Facilitate the development of industry clusters relevant to the future Singleton economy | 4.5.1.1 Represent Council at the industry cluster forums including Hunter Valley Wine and Tourism Association, Upper Hunter Economic Diversification Working Group and AGL Liddell Transition Working Group | Strategy and Engagement |
| set strategic economic goals | 4.5.2 Facilitate the operation of the cattle saleyards in accordance with the Saleyards Masterplan | Action Completed in 2019/2020 | |
| 4.6: Seek funding to provide infrastructure, programs, services or events which value add | 4.6.1 Provide support for local business and community organisations to attract funding | 4.6.1.1 Provide information and support to enable the local community and businesses to apply for funding | Strategy and Engagement |
| to the delivery of the objectives of Singleton 2027 | 4.6.2 Drive the attraction of external funding for Council priority projects | 4.6.2.1 Submit grant funding applications for priority Council projects | Strategy and Engagement |
| 4.7: Facilitate the development of a night time economy for Singleton | 4.7.1 Facilitate a program of evening/twilight events in Singleton | 4.7.1.1 Deliver two evening/twilight events annually including Christmas on John Street | Strategy and Engagement |
| | 4.7.2 Collaborate to deliver safety initiatives through the Singleton Liquor Accord | 4.7.2.1 Collaborate to deliver safety initiatives through the Singleton Liquor Accord | Strategy and Engagement |
| 4.8: Foster initiatives that strengthen Singleton's brand identity | 4.8.1 Develop and implement quality visual representation of Singleton as a | 4.8.1.1 Provide a functional, accurate and visually attractive Council website with up-to-date content | Strategy and Engagement |
| | lifestyle and investment destination | 4.8.1.2 Formalise the Singleton Tourism Brand by developing and implementing a tourism style guide | Strategy and Engagement |
| | | 4.8.1.3 Review and update Council's style guide to maintain brand integrity and relevance | Strategy and Engagement |
| | | | |







| CSP | Delivery Plan | Operational Plan Action 2020/2021 | Business Unit |
|--|---|---|---|
| This is the end goal | What the community desi | res | |
| Strategy (10 year) | Deliverables (4 year) | Action (1 year) | |
| | 5.1.7 Demonstrate delivery of services aligned to community needs | 5.1.7.1 Report performance of Council to the community based on industry benchmarks and community satisfaction 5.1.7.2 Conduct Service Delivery Reviews of | Strategy and Engagement Strategy and |
| | | Council services to improve delivery including feasibility of outsourcing opportunities | Engagement |
| | 5.1.8 Clear levels of service are understood and committed for all services offered by Council | 5.1.8.1 Facilitate program for development of Service Level Agreements for Council services provided to the Community | Strategy and Engagement |
| | | 5.1.8.2 Council performance against formal Service Level Agreements are tracked and reported annually | Strategy and Engagement |
| | 5.1.9 Applications to amend land use and development planning documents are processed within timeframes | 5.1.9.1 Applications to amend land use and development planning are processed within legislative timeframes | Development and Environmental Services |
| | 5.1.10 Manage Waste and Recycling operations in compliance with | 5.1.10.1 Develop a Waste Services Customer Service Plan | Development and Environmental Services |
| | regulatory requirements and customer service level agreements | 5.1.10.2 Develop a Landfill Master Plan | Development and Environmental Services |
| | 5.1.10.3 Implement the Waste S Capital Works Program | | Development and Environmental Services |
| | | 5.1.10.4 Develop a Waste Strategy aligned to the NSW Strategy | Development and Environmental Services |
| | 5.1.11 Manage Water and Sewerage operations in compliance with regulatory requirements and customer service level agreements | 5.1.11.1 Provide high quality water and sewer services that are 100% compliant with environmental and health requirements | Water and Sewer |
| 5.2: Services are provided by the right people, in the right | 5.2.1 Develop and implement a four-year People Strategy | 5.2.1.1 Review and develop a four year People Strategy for 2021/2025 | Human Resources |
| jobs, with the right skills and attitudes at the right time | 5.2.2 Develop and implement a three-year Equal Employment Opportunity Plan | 5.2.2.1 Review and develop a three-year Equal Employment Opportunity Plan for 2021/2024 | Human Resources |
| | 5.2.3 Develop and implement an annual Learning and Development Plan | 5.2.3.1 Implement Leadership Development Program to level all People Leaders | Human Resources |

| CSP | Delivery Plan | Business Unit | |
|--|---|---|--|
| This is the end goal | What the community desi | res | |
| Strategy (10 year) | Deliverables (4 year) | Action (1 year) | |
| | | 5.2.3.2 Develop and implement Corporate Training Calendar to ensure learning and development needs are met for all people | Human Resources |
| | 5.2.4 Provide a single source of Human Resources information online through the Intranet | 5.2.4.1 Maintain and improve the People section on Council's intranet site to provide accessible and accurate information and services to our workforce | Human Resources |
| | | 5.2.4.2 Develop website content for Council's careers page to improve employee attraction and employer brand | Human Resources |
| | 5.2.5 Human Resources policies, procedures and processes are reviewed and updated | 5.2.5.1 Continually review and enhance human resources policies and procedures to promote flexibility in all aspects of employment and facilitate employee attraction and retention | Human Resources |
| 5.2.6 Council is an employer of choice | | 5.2.6.1 Continue to implement the Safety and Wellbeing (SWELL) Program to promote physical and mental health of our employees | Integrated Risk Management + Human Resources |
| | | 5.2.6.2 Review and promote Council's Flexible Working Arrangements | Human Resources |
| | 5.2.7 Council operates under a compliant Work Health and Safety Management System | 5.2.7.1 Produce an increasing trend in the result of the annual WHS management audit | Integrated Risk Management |
| 5.3: Provide accurate and timely communication | 5.3.1 Develop and implement a three year Communications Strategy | 5.3.1.1 Review and update the Communications Management Plan Actions | Strategy and Engagement |
| to our Community | 37 | 5.3.1.2 Implement the Community Engagement Strategy for the Community Strategic Plan | Strategy and Engagement |
| | 5.3.2 Develop and implement a three year Social Media Strategy | 5.3.2.1 Complete the Social Media Strategy actions from the Communications Management Plan Actions | Strategy and Engagement |
| | 5.3.3 Provide quality, up to date spatial information data to Council Staff and the Community | 5.3.3.1 Continued development of Council's spatial data capability with a specific focus on emergency management usage | Corporate and Community Services |
| | | | |



| CSP | Delivery Plan | Operational Plan Action 2020/2021 | Business Unit |
|--|---|--|--|
| This is the end goal | What the community des | ires | |
| Strategy (10 year) | Deliverables (4 year) | Action (1 year) | |
| 5.4: Develop strong partnerships to deliver services | 5.4.1 Deliver Roads and Maritime Services' Roads Maintenance Council Contract | 5.4.1.1 Ensure Council's RMCC is administered in accordance with relevant RMS specifications | Infrastructure Services |
| This is the end goal Strategy (10 year) 5.4: Develop strong partnerships to | 5.5.1 Develop and implement a three year Engagement Strategy | 5.5.1.1 Ensure Council's Leadership is active in the community and has presence in community events | General Manager |
| | 5.5.2 Provide a single source of information online through a quality website for Council | 5.5.2.1 Undertake an annual review of the website content for accuracy, suitability and gaps | Strategy and Engagement |
| | 5.5.3 Maintain effective relationships with local media outlets | 5.5.3.1 Engage with local media representatives to enhance Council's reputation and access media coverage | Strategy and Engagement |
| | | 5.5.3.2 Ensure full coverage of all Council's media items by running a Council 'News Room' supported by a professional communications approach | Strategy and Engagement |
| govern and regulate in an ethical, equitable | 5.6.1 Development compliance, engineering and assessment of applications is managed in an efficient and | 5.6.1.1 Development applications are processed to meet best practice guidelines | Development and Environmental Services |
| | effective manner | 5.6.1.2 Council has a formal process to monitor and respond to development non-compliance | Development and Environmental Services |
| | | 5.6.1.3 Council's development compliance process is communicated to the community | Development and Environmental Services |
| | | 5.6.1.4 Market building certification services to the community | Development and Environmental Services |
| | | 5.6.1.5 Complete annual inspections of caravan parks and manufactured home estates and implement a process to resolve non-compliances | Development and Environmental Services |

| CSP | Delivery Plan | Operational Plan Action 2020/2021 | Business Unit |
|--|---|---|-------------------------------------|
| This is the end goal | What the community desi | res | |
| Strategy (10 year) | Deliverables (4 year) | Action (1 year) | |
| 5.6: To lead, govern and regulate in an ethical, equitable and transparent | 5.6.2 Administer the 2020 Local Government election for the Singleton LGA | 5.6.2.1 The 2020 local government election is conducted and completed in accordance with the requirements of the Local Government Act and Regulation. | Integrated Risk Management |
| way | 5.6.3 Implement the Councillor Professional Development Program | 5.6.3.1 Councillors participate in Councillor Professional Development Program | Integrated Risk Management |
| | 5.6.4 Meet Governance Compliance and Reporting Requirements | 5.6.4.1 Governance items on the Office of Local Government Calendar of Compliance and Reporting Requirements 2020/2021 are completed by due dates | Integrated Risk Management |
| | 5.6.5 The elected Council are informed, engaged and attuned to | 5.6.5.1 Councillor requests are actioned and processed within the agreed timeframes | Integrated Risk Management |
| | Community needs | 5.6.5.2 Council will report on Councillor workshop and meeting attendance to the community | Integrated Risk Management |
| | | 5.6.5.3 Council Meeting Actions are commenced within the agreed timeframes | Integrated Risk Management |
| | 5.6.6 Policies are reviewed as required throughout the term of Council to ensure legislative compliance | 5.6.6.1 Council policies are current and reviewed as required | Integrated Risk Management |
| | 5.6.7 Council's tenders and contracts are compliant | 5.6.7.1 All tenders and contracts are awarded in accordance with Council, Office of Local Government and legislative requirements | Corporate and Community Services |
| | 5.6.8 Land acquisitions are legislatively compliant | 5.6.8.1 Land acquisitions meet Council and legislative requirements | Corporate and Community Services |
| | 5.6.9 Permanent road closures are managed in accordance with legislation | 5.6.9.1 Permanent Road Closures process is clearly defined and implemented for all permanent road closures | Corporate and Community Services |



| CSP | Delivery Plan | Operational Plan Action 2020/2021 | Business Unit | | CSP | Delivery Plan | Operational Plan Action 2020/2021 | Business Unit |
|---|---|---|--|---|---|---|--|-------------------------------------|
| This is the end goal | What the community des | ires | | | This is the end goal | What the community des | ires | |
| Strategy (10 year) | Deliverables (4 year) | Action (1 year) | | | Strategy (10 year) | Deliverables (4 year) | Action (1 year) | |
| 5.7: Infrastructure services, facilities and Council are managed in a financially sustainable way | 5.7.1 Review and renew Council's insurance portfolio on an annual basis to ensure appropriate levels of coverage and to minimise uninsured losses | 5.7.1.1 Review and place Council's insurance policies prior to 30 June 2021 | | 5.7: Infrastructure services, facilities and Council are managed in a financially sustainable way | 5.7.6 Develop annual Operational Plan budget and review the Long-Term Financial Plan | 5.7.6.1 Develop the annual budget including Fees and Charges for adoption by Council by 30 June each year5.7.6.2 Review the Long-Term Financial Plan in line with budget adoption by 30 June each year | Corporate and Community Services Corporate and Community Services | |
| | 5.7.2 Demonstrate continuous improvement for efficiency and | 5.7.2.1 All Council operations, infrastructure, services and facilities are supported by a "one Council" business improvement | Strategy and Engagement | | | 5.7.7 Operate an efficient, reliable and affordable Council fleet | 5.7.7.1 Council's fleet is proactively managed in a cost-effective manner consistent with the Fleet Management Protocol | Infrastructure Services |
| | for efficiency and a "one Council" business improvement effectiveness gain framework 5.7.2.2 Realised continuous improvement gains are tracked and reported to the community Engagement community | | | | | 5.7.8 Infrastructure Delivery Services are supported by effective and efficient systems and processes | 5.7.8.1 Conduct suitability assessment for current maintenance systems and develop business case for integration and enhanced capacity | Infrastructure Services |
| | 5.7.3 Monitor and accurately report on Council's financial position in accordance | 5.7.3.1 Three quarterly budget review statements submitted to Council 5.7.3.2 Financial statements prepared by 30 | Corporate and Community Services Corporate and | | | 5.7.9 Undertake revaluation of Council's | 5.7.9.1 Revaluation of Council's Open Space and Reserve Assets are completed by 30 | Infrastructure Services |
| | position in accordance 5.7.3.2 Financial statements prepared by 30 Corporate and with Local Government September 2020 Community Services Act requirements | | | | | infrastructure assets as per the Office of Local | June 2021 | |
| | | 5.7.3.3 Audited financial statements lodged Corporate and with Office of Local Government by 30 Community Services October 2020 | | Government revaluation schedule | | | | |
| | 5.7.4 Fit for the Future targets are realised | 5.7.4.1 All Fit for the Future improvement actions are implemented | Strategy and Engagement | | | 5.7.10 Undertake revaluation of Council's water and sewer infrastructure assets as per the Office of Water requirements | No action for 2020/2021 - Revaluation of water and sewer assets was completed in June 2017. Revaluations are undertaken every four years. Indexation of the 2017 revaluation is undertaken prior to 30 June each year to ensure currency in between | Corporate and Community Services |
| | | 5.7.4.2 Fit for the Future indicators are tracked and reported to the community | Corporate and Community Services | | | | | |
| | 5.7.5 Manage Council's investment portfolio to optimise investment | 5.7.5.1 Investment return to exceed benchmark | Business Development | | | | valuations | |
| | returns in accordance with Council policy, the Local Government Act | 5.7.5.2 Implement key actions developed in the Property and Land Holding Strategy | Business Development | | | dir | and the state of t | |
| | and Regulations | 5.7.5.3 Investment Report tabled at Council meeting on a monthly basi | Business Development | | WAS THE | | | |
| | | 5.7.5.4 Property Investment and Development Policy written and tabled at Council | Business Development | | 2 | | | |
| | | 5.7.5.5 Implement Property Investment and Development Strategy | Business Development | | | | | |
| | | | | | | | | |
| | - MINI | | | | | | | |





STATEMENT 2020/2021

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

Standards and the Office of Local Government – Code of Accounting Practice.

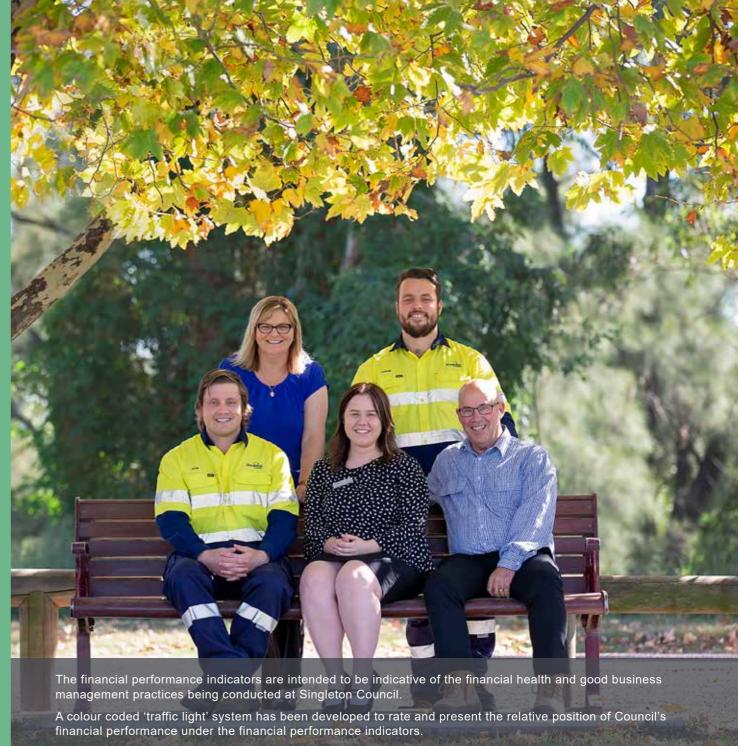
Singleton Council's Income Statement for five years ending 30 June 2024, including Council revised position as at 31 March 2020 for the 2019/2020 financial year is shown in the following table.



SINGLETON COUNCIL INCOME STATEMENT FOR FIVE YEARS ENDING 30 JUNE 2024

| | Current Year 2019/2020 \$000 | Estimated 2020/2021 \$000 | Estimated 2021/2022 \$000 | Estimated 2022/2023 \$000 | Estimated 2023/2024 \$000 |
|--|------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------------|
| INCOME CONTINUING OPERATIONS | | | | | |
| Rates and Annual Charges | 30,399 | 30,290 | 32,313 | 33,119 | 33,945 |
| User Charges and Fees | 14,422 | 15,239 | 15,577 | 15,889 | 16,206 |
| Interest and Investment Revenue | 2,852 | 1,501 | 1,158 | 1,051 | 955 |
| Other Revenues | 417 | 606 | 764 | 776 | 789 |
| Grants and Contributions provided for Operating Purposes | 9,276 | 6,634 | 8,636 | 8,476 | 8,123 |
| Grants and Contributions provided for Capital Purposes | 8,207 | 6,600 | 5,667 | 3,241 | 3,250 |
| Net gains from the disposal of assets | 246 | 285 | 292 | 299 | 306 |
| Total Income from Continuing Operations | 65,819 | 61,155 | 64,407 | 62,851 | 63,574 |
| EXPENSES FROM CONTINUING OPERA | TIONS | | | | |
| Employee Benefits and On-Costs | 21,014 | 21,655 | 22,193 | 22,629 | 23,313 |
| Borrowing Costs | 526 | 662 | 701 | 629 | 552 |
| Materials and Contracts | 14,715 | 15,409 | 15,838 | 16,001 | 16,330 |
| Depreciation and Amortisation | 13,552 | 13,839 | 14,047 | 14,258 | 14,471 |
| Other Expenses | 5,800 | 6,546 | 7,159 | 7,392 | 7,634 |
| Total Expenses from Continuing Operations | 55,607 | 58,111 | 59,938 | 60,909 | 62,300 |
| Operating Result from Continuing Operations | 10,213 | 3,045 | 4,468 | 1,941 | 1,273 |
| Net Operating Result before Grants and Contributions provided for Capital Purposes | 2,006 | -3,555 | -1,199 | -1,300 | -1,977 |





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 |
| Building and Infrastructure Renewals Ratio | >100% | N/A | <100% |
| Debt Service Ratio | <10% | >10% and <15% | >15% |
| Unrestricted Current Ratio | >2 | 1-2 | <1 |

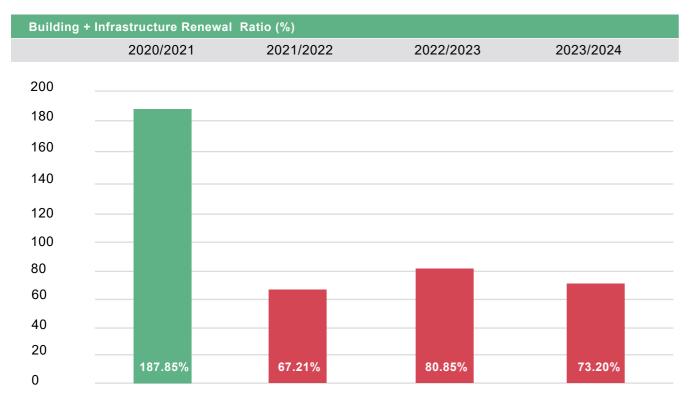
CONSOLIDATED OPERATING RESULT

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.



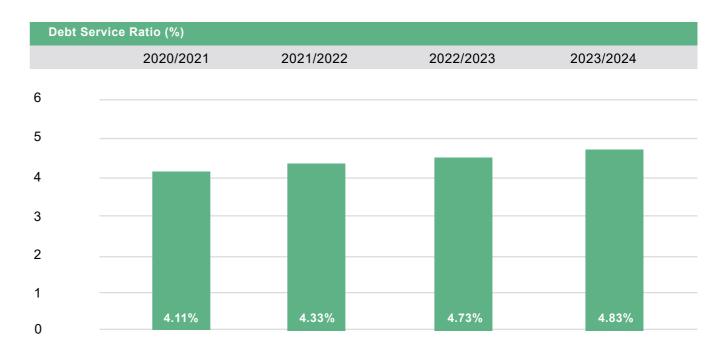
CONSOLIDATED BUILDING + INFRASTRUCTURE RATIO

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.



CONSOLIDATED DEBT SERVICE RATIO

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



CONSOLIDATED UNRESTRICTED CURRENT RATIO

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

| u | Inrestricted Ratio (%) | | | | |
|---|------------------------|-------------|------------|-------------|----|
| | 2020/202 | 21 2021/202 | 2 2022/202 | 23 2023/202 | 24 |
| | | | | | |
| 6 | | | | | |
| _ | | | | | |
| 5 | | | | | |
| 4 | | | | | |
| 3 | | | | | |
| | | | | | |
| 2 | | | | | |
| 1 | | | | | |
| | 5.10% | 5.09% | 5.18% | 5.23% | |
| 0 | | | | | |







BUDGET ALLOCATION BY COMMUNITY STRATEGIC PLAN PILLARS

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

BUDGET BY CSP PILLAR | INCOME FROM CONTINUING OPERATIONS

| CSP Pillar | Service | Revised 2019/2020 | Estimated 2020/2021 | Estimated 2021/2022 | Estimated 2022/2023 | Estimated 2023/2024 |
|----------------|---------------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Our Leadershi | n | | | | | |
| Our LeaderSin | Financial Services | 25,366,216 | 23,825,857 | 26,130,762 | 26,776,600 | 27,458,285 |
| | Governance | 91,767 | 67,373 | 69,410 | 71,509 | 73,670 |
| | Contracts + Property | 22,805 | 228,491 | 374,230 | 374,957 | 375,705 |
| | Executive Services | 720 | 720 | 734 | 749 | 764 |
| | Integrated Risk | 30,000 | 17,485 | 17,972 | 18,474 | 18,989 |
| | Information Services | 117,486 | 110,943 | 113,172 | 115,447 | 117,767 |
| | Depot + Council Fleet Services | -8,089 | -9,494 | -9,770 | -10,053 | -10,344 |
| | Sub-total | 25,620,905 | 24,241,375 | 26,696,511 | 27,347,681 | 28,034,836 |
| Our Places | | | , , | 20,000,011 | 21,011,001 | 20,001,000 |
| | Roads (ISPP) | 5,425,668 | 3,900,049 | 4,820,358 | 4,792,880 | 4,368,867 |
| | Roads | 4,009,947 | 3,239,443 | 2,145,827 | 210,299 | 212,302 |
| | Recreation + Facilities | 3,749,872 | 2,457,785 | 2,508,674 | 2,560,635 | 2,613,689 |
| | Emergency Services | 1,419,546 | 542,311 | 569,378 | 585,267 | 601,591 |
| | Water Services | 7,263,669 | 7,772,510 | 9,949,937 | 9,994,699 | 10,062,315 |
| | Sewer Services | 5,029,718 | 5,622,460 | 5,750,568 | 5,440,675 | 5,525,979 |
| | Council Assets | 239,577 | 230,023 | 234,952 | 240,002 | 245,178 |
| | Major Projects | 5,811 | - | - | - | - |
| | Sub-total | 27,143,808 | 23,662,114 | 25,979,695 | 23,824,457 | 23,629,921 |
| Our People | | | , , | | , , | , , |
| | Children Services | 2,360,565 | 2,303,640 | 2,349,648 | 2,396,574 | 2,444,437 |
| | Library Services | 148,349 | 148,406 | 151,303 | 154,258 | 157,273 |
| | Youth Services | 110,571 | 114,499 | 116,683 | 118,910 | 121,182 |
| | Arts + Culture | 305,955 | 1,808,000 | - | - | - |
| | Sub-total | 2,619,485 | 4,384,545 | 2,617,634 | 2,669,742 | 2,722,892 |
| Our Environme | ent | | | | | |
| | Environmental Services | 5,977,335 | 6,311,768 | 6,456,216 | 6,604,032 | 6,755,294 |
| | Planning + Development Services | 2,511,060 | 2,090,672 | 2,073,199 | 1,831,248 | 1,847,112 |
| | Regulatory Services | 291,960 | 235,512 | 240,124 | 244,833 | 249,641 |
| | Sub-total | 8,780,355 | 8,637,952 | 8,769,540 | 8,680,114 | 8,852,048 |
| Our Economy | | | | | | |
| | Economy + Community | 1,127,045 | 97,038 | 97,403 | 77,780 | 78,168 |
| | Land Development | 211,905 | 230,538 | 235,103 | 239,770 | 244,544 |
| | Livestock Sales | 10,000 | 10,000 | 10,200 | 10,404 | 10,612 |
| | Sub-total | 1,654,905 | 327,576 | 342,706 | 327,954 | 333,324 |
| Total Income f | rom continuing operations | 65,819,458 | 61,155,562 | 64,406,085 | 62,849,948 | 63,573,020 |

BUDGET BY CSP PILLAR | EXPENDITURE

| CSP Pillar | Service | Revised 2019/2020 | Estimated 2020/2021 | Estimated 2021/2022 | Estimated 2022/2023 | Estimated 2023/2024 |
|----------------|-----------------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Our Leadership | 0 | | | | | |
| | Council Performance + Improvement | 617,396 | 537,305 | 555,103 | 573,499 | 592,503 |
| | Communication + Engagement | 815,591 | 1,081,096 | 1,068,041 | 988,654 | 1,018,953 |
| | Financial Services | 804,697 | -896,094 | -923,580 | -951,700 | -980,480 |
| | Governance | 798,242 | 846,050 | 1,029,286 | 893,191 | 917,777 |
| | Contracts + Property | 273,596 | 315,462 | 324,212 | 333,222 | 342,495 |
| | People + Culture | 386,762 | 689,979 | 716,115 | 743,197 | 771,242 |
| | Executive Services | 290,902 | 210,630 | 219,840 | 229,405 | 239,330 |
| | Integrated Risk | 705,408 | 799,379 | 759,904 | 784,466 | 809,817 |
| | Information Services | 2,337,609 | 2,524,808 | 2,598,773 | 2,674,927 | 2,753,27 |
| | Depot + Council Fleet Services | 323,029 | 602,837 | 617,521 | 632,582 | 648,04 |
| | Sub-total Sub-total | 7,353,232 | 6,711,452 | 6,965,215 | 6,901,442 | 7,112,95 |
| Our Places | | | | | | |
| | Roads (ISPP) | 4,629,002 | 5,274,088 | 5,384,978 | 5,465,359 | 5,545,080 |
| | Roads | 520,000 | 533,000 | 554,320 | 576,493 | 599,553 |
| | Recreation + Facilities | 6,446,166 | 6,900,714 | 7,435,639 | 7,587,268 | 7,743,350 |
| | Emergency Services | 1,554,131 | 1,821,078 | 1,881,947 | 1,945,337 | 2,011,36 |
| | Water Services | 7,499,203 | 7,707,272 | 7,867,455 | 8,040,963 | 8,218,86 |
| | Sewer Services | 4,023,082 | 4,123,292 | 4,221,373 | 4,321,072 | 4,423,426 |
| | Council Assets | 9,387,819 | 9,574,900 | 9,750,279 | 9,931,147 | 10,119,094 |
| | Major Projects | 5,868 | - | - | - | |
| | Sub-total Sub-total | 34,065,271 | 35,934,344 | 37,095,991 | 37,867,638 | 38,660,729 |
| Our People | | | | | | |
| | Children Services | 2,108,136 | 2,050,533 | 2,105,495 | 2,162,040 | 2,220,194 |
| | Library Services | 1,595,976 | 1,629,658 | 1,670,713 | 1,712,900 | 1,756,243 |
| | Youth Services | 408,446 | 416,141 | 426,410 | 436,954 | 447,780 |
| | Arts + Culture | 206,954 | 114,175 | 116,539 | 118,952 | 121,41 |
| | Other Community Services | 118,460 | 121,421 | 123,849 | 126,326 | 128,85 |
| | Sub-total Sub-total | 4,437,972 | 4,331,928 | 4,443,006 | 4,557,172 | 4,674,48 |
| Our Environme | ent | | | | | |
| | Environmental Services | 5,616,224 | 6,669,737 | 6,851,895 | 6,908,748 | 7,084,314 |
| | Planning + Development Services | 3,484,005 | 3,577,545 | 3,633,452 | 3,731,099 | 3,831,533 |
| | Regulatory Services | 115,242 | 160,676 | 159,082 | 157,432 | 155,72 |
| | Sub-total Sub-total | 9,215,471 | 10,407,958 | 10,644,429 | 10,797,279 | 11,071,57 |
| Our Economy | | | | | | |
| | Economy + Community | 135,000 | 417,519 | 478,353 | 469,490 | 460,248 |
| | Land Development | 190,115 | 105,184 | 107,970 | 110,836 | 113,783 |
| | Livestock Sales | 209,509 | 201,845 | 203,523 | 205,049 | 206,67 |
| | Sub-total Sub-total | 534,624 | 724,548 | 789,847 | 785,376 | 780,70 |
| | s from continuing operations | 55,606,570 | 58,110,203 | 59,938,488 | | 62,300,448 |



NET OPERATING RESULTS FROM CONTINUING OPERATIONS

| C F G C P E Ir | Council Performance + Improvement Communication + Engagement inancial Services Covernance Contracts + Property People + Culture Executive Services Integrated Risk Information Services | -617,396 -815,591 24,561,519 -706,475 -250,791 -386,762 -290,182 | -537,305 -1,081,096 24,721,951 -778,677 -86,971 -689,979 | -555,103 -1,068,041 27,054,342 -959,876 50,017 | -573,499 -988,654 27,728,300 -821,682 | -592,503 -1,018,953 28,438,764 -844,106 |
|----------------------------------|---|--|---|--|--|--|
| C F G C P E Ir | communication + Engagement inancial Services Governance contracts + Property eople + Culture executive Services integrated Risk | -815,591 24,561,519 -706,475 -250,791 -386,762 -290,182 | -1,081,096 24,721,951 -778,677 -86,971 | -1,068,041 27,054,342 -959,876 | -988,654 27,728,300 -821,682 | -1,018,953 28,438,764 |
| F G C P E Ir | inancial Services Sovernance Contracts + Property Leople + Culture Executive Services Integrated Risk | 24,561,519 -706,475 -250,791 -386,762 -290,182 | 24,721,951 -778,677 -86,971 | 27,054,342 -959,876 | 27,728,300 -821,682 | 28,438,764 |
| G C P E Ir | covernance contracts + Property eople + Culture executive Services ntegrated Risk | -706,475 -250,791 -386,762 -290,182 | -778,677 -86,971 | -959,876 | -821,682 | |
| P E Ir Ir | contracts + Property eople + Culture xecutive Services ntegrated Risk | -250,791 -386,762 -290,182 | -86,971 | · | · · · · · · · · · · · · · · · · · · · | -8// 106 |
| P E Ir C | eople + Culture executive Services ntegrated Risk | -386,762 -290,182 | | 50,017 | = | -044,100 |
| Ir D | xecutive Services ntegrated Risk | -290,182 | -689.979 | | 41,735 | 33,210 |
| Ir D | ntegrated Risk | | , | -716,115 | -743,197 | -771,242 |
| Ir D | · · | | -209,910 | -219,106 | -228,656 | -238,566 |
| D | nformation Services | -675,408 | -781,894 | -741,932 | -765,992 | -790,828 |
| | | -2,220,123 | -2,413,865 | -2,485,601 | -2,559,480 | -2,635,510 |
| S | lepot + Council Fleet Services | -331,118 | -612,331 | -627,291 | -642,635 | -658,388 |
| | ub-total | 18,267,673 | 17,529,923 | 19,731,295 | 20,446,240 | 20,921,879 |
| Our Places | | | | | | |
| R | loads (ISPP) | 796,666 | -1,374,039 | -564,620 | -672,479 | -1,176,213 |
| R | loads | 3,489,947 | 2,706,443 | 1,591,507 | -366,193 | -387,251 |
| R | ecreation + Facilities | -2,696,294 | -4,442,929 | -4,926,965 | -5,026,633 | -5,129,661 |
| E | mergency Services | -134,585 | -1,054,555 | -1,077,147 | -1,112,877 | -1,150,217 |
| V | Vater Services | -235,534 | 65,238 | 2,082,483 | 1,953,736 | 1,843,451 |
| S | ewer Services | 1,006,636 | 1,499,168 | 1,529,195 | 1,119,603 | 1,102,553 |
| C | council Assets | -9,148,242 | -9,344,877 | -9,515,327 | -9,691,145 | -9,873,917 |
| N | lajor Projects | -57 | - | - | - | - |
| S | ub-total | -6,921,463 | -12,272,230 | -11,116,296 | -14,043,181 | -15,030,808 |
| Our People | | | | | | |
| C | hildren Services | 252,429 | 253,107 | 244,152 | 234,534 | 224,242 |
| L | ibrary Services | -1,447,627 | -1,481,252 | -1,519,410 | -1,558,642 | -1,598,970 |
| Y | outh Services | -297,875 | -301,642 | -309,727 | -318,044 | -326,598 |
| A | rts + Culture | -206,954 | 1,703,825 | -116,539 | -118,952 | -121,415 |
| C | Other Community Services | -118,460 | -121,421 | -123,849 | -126,326 | -128,853 |
| S | ub-total | -1,818,487 | 52,617 | -1,825,373 | -1,887,430 | -1,951,593 |
| Our Environment | | | | | | |
| E | nvironmental Services | 361,111 | -455,969 | -395,678 | -304,717 | -329,020 |
| P | lanning + Development Services | -972,945 | -1,486,873 | -1,560,253 | -1,899,850 | -1,984,421 |
| R | legulatory Services | 176,718 | 74,836 | 81,042 | 87,401 | 93,916 |
| S | ub-total | -435,116 | -1,868,006 | -1,874,889 | -2,117,166 | -2,219,524 |
| Our Economy | | | | | | |
| E | conomy + Community | 992,045 | -320,481 | -380,950 | -391,711 | -382,080 |
| L | and Development | 21,790 | 125,354 | 127,132 | 128,934 | 130,761 |
| L | ivestock Sales | 106,446 | -201,845 | -193,323 | -194,645 | -196,063 |
| S | ub-total | 1,120,281 | -396,972 | -447,141 | -457,421 | -447,382 |
| Operating Result fr | om continuing operations | 10,212,888 | 3,045,332 | 4,467,597 | 1,941,041 | 1,272,573 |







| | SOURC | E OF FUNDS | | | | | | | | | |
|--|-------|----------------------|-------------|----------------------|-----------------------------------|-----------------------------|--------------------------------------|--------------------------------------|------------------------------|----------|-------------------|
| FUNCTION | Year | New(N) Renewal(R) | Estimate \$ | Restricted Assets | Rates and Other Untied Funding | Grants and Contributions | Special Rate Variation 2014/15 | Special Rate Variation 2016/17 | Development Contributions | Loans | Sale of Assets |
| DESIGN + INVESTIGATION | | | | | | | | | | | |
| Future Designs + Investigations - Various | 1 | R | \$400,000 | \$55,000 | | | | \$250,000 | \$95,000 | | |
| RURAL ROADS | | | | | | | | | | | |
| Dalwood Road - Rehabitation of the existing pavement (8m average) from chainage 3.45 to 4.55 | 1 | R | \$280,000 | | | \$250,000 | | \$30,000 | | | |
| Stanhope Road - Rehabitation of the existing pavement (7m average) from chainage 0.00 to 1.02- Replacement of the damaged safety barrier | 2 | R | \$300,000 | | | \$300,000 | | | | | |
| Mirannie Road - Widening and strengthening of old pavement - 400m long, prior to Brookers Bridge Works - 7m Pav with 6m seal | 1 | R | \$150,000 | | | \$50,000 | | \$100,00 | | | |
| Moses Crossing Bridge Approach Upgrade - Add a 70m concrete approach to the existing concrete bridge and strengthen a 1km section of pavement to the top of the river bank to reduce damage caused by flood events | 1 | R | \$50,000 | | | \$25,000 | | | | \$25,000 | |
| URBAN ROADS | | | | | | | | | | | |
| Kelso Street - Upgrade to drainage and pavement | 1 | N | \$1,440.461 | \$440.461 | | \$307,000 | | \$193,000 | \$500,00 | | |

| | SOURCE | OF FUNDS | | | | | | | | | |
|--|--------|----------------------|-------------|----------------------|-----------------------------------|-----------------------------|--------------------------------------|--------------------------------------|------------------------------|----------|-------------------|
| FUNCTION | Year | New(N) Renewal(R) | Estimate \$ | Restricted Assets | Rates and Other Untied Funding | Grants and Contributions | Special Rate Variation 2014/15 | Special Rate Variation 2016/17 | Development Contributions | Loans | Sale of Assets |
| BRIDGE REHABILITATION | | | | | | | | | | | |
| Apple Tree Flat Bridge - Jones Reserve Road | 1 | R | \$25,000 | | | | | \$25,000 | | | |
| Paynes Crossing Bridge - Wollombi Road | 2 | R | \$200,000 | | | \$200,000 | | | | | |
| Hungerford's Bridge - Cessnock Road | 1 | R | \$75,000 | | | \$37,500 | | | | \$37,500 | |
| CAUSEWAY REHABILITATION | | | | | | | | | | | |
| Goorangoola Road - Replacement of existing causeway | 1 | R | \$220,000 | | | \$220,000 | | | | | |
| RESHEETING | | | | | | | | | | | |
| Various locations | 1 | R | \$332,687 | | | | \$332,687 | | | | |
| SEALING OF UNSEALED ROADS | | | | | | | | | | | |
| Dyrring Road | 1 | R | \$130,000 | \$130,000 | | | | | | | |
| Rusty Lane - East Arm - Sealing of 400m section of Unsealed Road, 6m pav with 5m seal including drainage works | 1 | R | 250,000 | | | | \$250,000 | | | | |
| MAINTENANCE OF LOW MAINTAINED ROAD | | | | | | | | | | | |
| Various locations | 1 | R | 350,000 | \$100,000 | | | | \$150,000 | \$100,000 | | |

| | SOURC | E OF FUNDS | | | | | | | | | |
|--|-------|----------------------|-------------|----------------------|-----------------------------------|-----------------------------|--------------------------------------|--------------------------------------|------------------------------|-----------|-------------------|
| FUNCTION | Year | New(N) Renewal(R) | Estimate \$ | Restricted Assets | Rates and Other Untied Funding | Grants and Contributions | Special Rate Variation 2014/15 | Special Rate Variation 2016/17 | Development Contributions | Loans | Sale of Assets |
| REGIONAL ROADS CAPITAL WORKS | | | | | | | | | | | |
| Elderslie Road - Widen and Strengthen 500m long narrow, old and failed pavement - 8m pavement with 7m seal - Design and stage 1 construction | 2 | R | \$2,331,000 | \$750,000 | | \$1,185,000 | | | | \$396,000 | |
| Glendonbrook Road - Widen and Strengthen 400m long narrow, old and failed pavement - 9m pav with 8m seal | 1 | R | \$905,000 | \$654,000 | | \$251,000 | | | | | |
| ROADS RESEALING PROGRAM | | | | | | | | | | | |
| Rural Road Resealing | 1 | R | \$788,765 | | | \$279,866 | | \$508,899 | | | |
| Urban Road Resealing | 1 | R | \$150,000 | | | | | | \$150,000 | | |
| Regional Roads Resealing | 1 | R | \$300,000 | | | \$300,000 | | | | | |
| Urban asphalt roads surface correction/cul-de-sac correction | 1 | R | \$150,000 | | | | | \$150,000 | | | |
| Emergency work- Unplanned asset projects | 1 | R | \$50,000 | | | | | \$50,000 | | | |
| BUILDING | | | | | | | | | | | |
| Gym + Swim | 1 | R | \$200,000 | | | | | \$100,000 | \$100,000 | | |
| Gym + Swim | 1 | R | \$240,000 | \$240,000 | | | | | | | |
| Animal Management Facility | 2 | N | \$1,100,000 | \$1,100,000 | | | | | | | |
| Saleyard Kiosk | 1 | N | \$703,045 | \$703,045 | | | | | | | |
| Sedgefield Cemetery Toilet Block - Refurbish and renew toilet block | 1 | N | \$40,000 | | | | | \$40,000 | | | |
| Library Roof | 1 | N | \$24,000 | | | | | \$24,000 | | | |
| Lighting at car park adminstration building | 1 | R | \$10,000 | | | | | \$10,000 | | | |

| | SOURC | E OF FUNDS | | | | | | | | | |
|---|-------|----------------------|-------------|----------------------|-----------------------------------|-----------------------------|--------------------------------------|--------------------------------------|------------------------------|-------|-------------------|
| FUNCTION | Year | New(N) Renewal(R) | Estimate \$ | Restricted Assets | Rates and Other Untied Funding | Grants and Contributions | Special Rate Variation 2014/15 | Special Rate Variation 2016/17 | Development Contributions | Loans | Sale of Assets |
| TRANSPORT | | | | | | | | | | | |
| 74 George Street Car park | 1 | R | \$157,000 | | | | | \$157,000 | | | |
| Dunolly Road Rugby League Ground Seal to car park | 1 | R | \$30,000 | | | | | | \$30,000 | | |
| Bourke St - Elizabeth St to Macquarie St - Footpath | 1 | N | \$25,000 | | | | | \$25,000 | | | |
| Continue Blaxland Ave Cycleway - Bridgman Rd to Faulkner Cres | 1 | R | \$177,000 | | | | | | \$177,000 | | |
| Broke village line marking | 1 | N | \$26,000 | | | \$26,000 | | | | | |
| Various traffic facilities | 1 | N | \$121,000 | | | \$121,000 | | | | | |
| Bulga area - carpark upgrade | 1 | N | \$25,000 | \$25,000 | | | | | | | |
| Bulga area - carpark upgrade | 1 | N | \$80,000 | \$80,000 | | | | | | | |
| DRAINAGE | | | | | | | | | | | |
| Charlton Road | 1 | R | \$250,000 | | | | | \$250,000 | | | |
| Broke Rd | 1 | R | \$105,000 | \$105,000 | | | | | | | |
| Urban Drainage | 1 | R | \$100,000 | | | | | \$100,000 | | | |

| | SOURCE | E OF FUNDS | | | | | | | | | |
|--|--------|----------------------|-------------|----------------------|-----------------------------------|-----------------------------|--------------------------------------|--------------------------------------|------------------------------|-------|-------------------|
| FUNCTION | Year | New(N) Renewal(R) | Estimate \$ | Restricted Assets | Rates and Other Untied Funding | Grants and Contributions | Special Rate Variation 2014/15 | Special Rate Variation 2016/17 | Development Contributions | Loans | Sale of Assets |
| OPEN SPACE + RESERVES | | | | | | | | | | | |
| Installation of six aluminum bench seats at Howe Park | 1 | R | \$25,000 | | | | | | \$25,000 | | |
| Electrical sporting light - recommendation for compliance check | 1 | R | \$50,000 | | | | | | \$50,000 | | |
| Cook Park Irrigation | 1 | N | \$60,000 | | | | | \$60,000 | | | |
| Replacement of picnic tables and shelters at Lake St Clair | 1 | R | \$70,000 | | | | | | \$70,000 | | |
| Major Turf renovations on various sports fields | 1 | R | \$70,000 | | | | | | \$70,000 | | |
| WANNARUAH Playground replacement | 1 | R | \$100,000 | | | | | \$100,000 | | | |
| James White Playground | 1 | R | \$100,000 | | | | | \$100,000 | | | |
| Upgrading all the backflow meters - legislation requirements - Sports Grounds irrigation | 1 | R | \$15,000 | | | | | \$15,000 | | | |
| Jim Johnstone Reserve - Fence removal due to safety risk as a result of white ants | 1 | R | \$10,000 | | | | | \$10,000 | | | |
| Alroy Oval Masterplan update and QS for Building - DA ready | 1 | N | \$50,000 | | | | | | \$50,000 | | |
| Riverside Park Shade Shelter | 1 | N | \$50,000 | | | | | | \$50,000 | | |
| PLANT | | | | | | | | | | | |
| Waste utility | 1 | R | \$38,000 | \$26,000 | | | | | | | \$12,000 |
| Workshop ute | 1 | R | \$38,000 | \$23,000 | | | | | | | \$15,000 |
| Toilet ute | 1 | R | \$38,000 | \$23,000 | | | | | | | \$15,000 |
| P and G Utility | 1 | R | \$38,000 | \$23,000 | | | | | | | \$15,000 |
| Road Construction Utility | 1 | R | \$38,000 | \$20,000 | | | | | | | \$18,000 |

| | SOUR | CE OF FUNDS | | | | | | | | | |
|--|------|----------------------|-------------|----------------------|-----------------------------------|-----------------------------|--------------------------------------|--------------------------------------|------------------------------|-------------|-------------------|
| FUNCTION | Year | New(N) Renewal(R) | Estimate \$ | Restricted Assets | Rates and Other Untied Funding | Grants and Contributions | Special Rate Variation 2014/15 | Special Rate Variation 2016/17 | Development Contributions | Loans | Sale of Assets |
| Road Construction Utility | 1 | R | \$38,000 | \$20,000 | | | | | | | \$18,000 |
| Road Maintenance Utility | 1 | R | \$38,000 | \$16,000 | | | | | | | \$22,000 |
| Passenger Vehicle Infrastructure Assets and Planning | 1 | R | \$32,000 | | \$17,000 | | | | | | \$15,000 |
| Passenger Vehicle Infrastructure Assets and Planning | 1 | N | \$32,000 | | \$17,000 | | | | | | \$15,000 |
| Passenger Vehicle Infrastructure Assets and Planning | 1 | R | \$32,000 | | \$20,000 | | | | | | \$12,000 |
| Pool Car | | R | \$32,000 | \$17,000 | | | | | | | \$15,000 |
| K9 Pod | 1 | R | \$55,000 | | \$55,000 | | | | | | |
| MAJOR PROJECTS | | | | | | | | | | | |
| Arts + Culture Centre | 2 | N | \$2,615,354 | \$257,000 | | \$2,250,218 | | | \$108,136 | | |
| John St Stage 2 | 2 | N | \$4,773,118 | \$730,000 | | \$2,021,559 | | | | \$2,021,559 | |
| WASTE SERVICES | | | | | | | | | | | |
| Perimeter fencing | 1 | R | \$10,000 | \$10,000 | | | | | | | |
| Master Plan | 1 | N | \$173,700 | \$173,700 | | | | | | | |
| Gas extraction and management | 1 | N | \$20,000 | \$20,000 | | | | | | | |
| Telemetry | 1 | R | \$50,000 | \$50,000 | | | | | | | |
| Education Centre | 1 | N | \$10,000 | \$10,000 | | | | | | | |
| Recycling Shop | 1 | N | \$10,000 | \$10,000 | | | | | | | |
| Buffer Land | 1 | N | \$20,000 | \$20,000 | | | | | | | |
| Access Road | 1 | N | \$200,000 | | | | | | | \$200,000 | |

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|--------|--|-------|
| - 2101 | | -UND. |

| FUNCTION | Year | New(N) Renewal(R) | Estimate \$ | Restricted Assets | Rates and Other Untied Funding | Grants and Contributions | Special Rate Variation 2014/15 | Special Rate Variation 2016/17 | Development Contributions | Loans | Sale of Assets |
|--|------|----------------------|--------------|----------------------|-----------------------------------|-----------------------------|--------------------------------------|--------------------------------------|------------------------------|-------------|-------------------|
| ссти | 1 | N | \$10,000 | \$10,000 | | | | | | | |
| Landscaping | | N | \$10,000 | \$10,000 | | | | | | | |
| Weighbridge | 1 | R | \$285,000 | | | | | | | \$285,000 | |
| Power/Collection/Pump Leachate | 1 | N | \$150,000 | | | | | | | \$150,000 | |
| Leachate Bore construction/replacement | 1 | R | \$220,000 | | | | | | | \$220,000 | |
| Facility Management Software | 1 | R | \$5,000 | \$5,000 | | | | | | | |
| OTHER | | | | | | | | | | | |
| Library books | 1 | R | \$50,000 | | \$50,000 | | | | | | |
| Land Bank | 1 | N | \$1,329,455 | \$1,329,455 | | | | | | | |
| Commercial Property | 1 | N | \$5,000,000 | | | | | | | \$5,000,000 | |
| Local Road and Community Infastructure | 1 | R | \$816,085 | | | \$816,085 | | | | | |
| GENERAL FUND TOTAL | | | \$29,097,670 | \$7,155,661 | \$159,000 | \$5,640,228 | \$ 582,687 | \$2,447,899 | \$1,575,136 | \$8,335,059 | \$172,000 |





| | SOURCE | OF FUNDS | | | | | | | | | |
|--|--------|----------------------|-------------|----------------------|-----------------------------------|-----------------------------|--------------------------------------|--------------------------------------|------------------------------|-------|-------------------|
| FUNCTION | Year | New(N) Renewal(R) | Estimate \$ | Restricted Assets | Rates and Other Untied Funding | Grants and Contributions | Special Rate Variation 2014/15 | Special Rate Variation 2016/17 | Development Contributions | Loans | Sale of Assets |
| SINGLETON WATER SUPPLY | | | | | | | | | | | |
| Upgrade Works (anticipated - determined by Joint Venture Partners) | 1 | R | \$250,000 | | | \$250,000 | | | | | |
| Minor Plant and Equipment - Sundry | 1 | R | \$20,000 | \$20,000 | | | | | | | |
| Minor Plant and Equipment - Safety | 1 | R | \$20,000 | \$20,000 | | | | | | | |
| PAC Plant - Dosing Compressor | 1 | R | \$40,000 | \$40,000 | | | | | | | |
| Plant Equipment - Motor Fleet (Light) | 1 | R | \$73,544 | \$73,544 | | | | | | | |
| New Reservoir - Design / Investigation (*ML) | 1 | N | \$200,000 | \$200,000 | | | | | | | |
| New Service Connections | 1 | N | \$30,000 | \$30,000 | | | | | | | |
| Minimbah Drive - New Construction | 1 | N | \$2,000,000 | \$2,000,000 | | | | | | | |
| Sodium Hypochlorite Dosing Improvements | 1 | N | \$50,000 | \$50,000 | | | | | | | |
| Works Growth Related | 1 | N | \$52,000 | \$52,000 | | | | | | | |
| Water Mains Renewal Program | 1 | R | \$2,000,000 | \$2,000,000 | | | | | | | |
| Water Pumping - Pump Replacements | 1 | R | \$40,000 | \$40,000 | | | | | | | |
| Meters and Non Return Valve Replacements (Ongoing) | 2 | R | \$20,000 | \$20,000 | | | | | | | |

| | SOURCE OF | FUNDS | | | | | | | | | |
|---|-----------|----------------------|-------------|----------------------|-----------------------------------|-----------------------------|--------------------------------------|--------------------------------------|------------------------------|-------|-------------------|
| FUNCTION | Year | New(N) Renewal(R) | Estimate \$ | Restricted Assets | Rates and Other Untied Funding | Grants and Contributions | Special Rate Variation 2014/15 | Special Rate Variation 2016/17 | Development Contributions | Loans | Sale of Assets |
| Valve and Hydrant Replacements | 1 | R | \$20,000 | \$20,000 | | | | | | | |
| Industry Supply Standpipe - Replacement and Concrete Works | 1 | R | \$283,500 | \$283,500 | | | | | | | |
| Air Valve Renewals | 1 | R | \$20,000 | \$20,000 | | | | | | | |
| Control Valve Renewals | 1 | R | \$15,000 | \$15,000 | | | | | | | |
| Asset Renewal Program | 1 | R | \$50,000 | \$50,000 | | | | | | | |
| Access Hatches (Rixs, Mt Thorley and Apex) | 1 | R | \$450,000 | \$450,000 | | | | | | | |
| Gowrie Reservoir | 2 | R | \$1,515,569 | \$1,515,569 | | | | | | | |
| WTP Automation Upgrade | 1 | N | \$250,000 | \$250,000 | | | | | | | |
| WTP Chemical Dosing Upgrade | 1 | N | \$150,000 | \$150,000 | | | | | | | |
| SCADA - Upgrade | 2 | R | \$1,023,750 | \$1,023,750 | | | | | | | |
| Security Improvement - Water Sites | 1 | N | \$178,234 | \$178,234 | | | | | | | |
| Recommission Glennies Creek Water Pump Station/ Allowance for Falling Dam Levels | 1 | R | \$100,000 | \$100,000 | | | | | | | |
| Sludge Management Improvements | 1 | R | \$100,000 | \$100,000 | | | | | | | |
| WATER FUND TOTAL | | | \$8,951,597 | \$8,701,597 | 0 | \$250,000 | 0 | 0 | 0 | 0 | 0 |
| SINGLETON SEWERAGE SUPPLY | | | | | | | | | | | |
| Pressure Sewer Systems (PSS) - Supply and Install (Net Only) | 1 | N | \$60,000 | | | \$60,000 | | | | | |
| New Development - Investigation Works | 1 | N | \$20,000 | \$20,000 | | | | | | | |

| | | SOURCE OF F | FUNDS | | | | | | | | |
|---|------|----------------------|-------------|----------------------|-----------------------------------|----------------------------------|--------------------------------------|--------------------------------------|------------------------------|-------|-------------------|
| FUNCTION | Year | New(N) Renewal(R) | Estimate \$ | Restricted Assets | Rates and Other Untied Funding | Grants and Contribu- tions | Special Rate Variation 2014/15 | Special Rate Variation 2016/17 | Development Contributions | Loans | Sale of Assets |
| Mechanical upgrade - Pumping capacity | 1 | N | \$40,000 | \$40,000 | | | | | | | |
| Rising main - Bourke Street PS to STP | 1 | N | \$500,000 | \$500,000 | | | | | | | |
| Treated effluent reuse irrigation | 1 | N | \$250,000 | \$250,000 | | | | | | | |
| Plant and equipment - Light vehicles | 1 | N | \$34,671 | \$34,671 | | | | | | | |
| Sundry | 1 | R | \$15,759 | \$15,759 | | | | | | | |
| Non-destructive digger (vac truck) replacement | 1 | R | \$80,000 | \$80,000 | | | | | | | |
| CCTV camera - Push camera | 1 | R | \$40,000 | \$40,000 | | | | | | | |
| Ride on mower (replacement for mower stolen and written off) | 1 | R | \$17,000 | \$17,000 | | | | | | | |
| Laboratory equipment replacement | 1 | R | \$100,000 | \$100,000 | | | | | | | |
| Manhole renewals | 1 | R | \$5,000 | \$5,000 | | | | | | | |
| Small main replacement / relining program | 1 | R | \$250,000 | \$250,000 | | | | | | | |
| Sludge pond maintenance | 1 | R | \$60,000 | \$60,000 | | | | | | | |
| Minor renewals | 1 | R | \$50,000 | \$50,000 | | | | | | | |
| STP aeration automation upgrade | 1 | R | \$150,000 | \$150,000 | | | | | | | |
| STP decant upgrade | 1 | R | \$30,000 | \$30,000 | | | | | | | |
| STP power upgrade | 1 | R | \$250,000 | \$250,000 | | | | | | | |
| STP solar power investigation | 1 | R | \$75,000 | \$75,000 | | | | | | | |
| Minor improvements (upgrades / replacement / renewals) | 1 | R | \$16,000 | \$16,000 | | | | | | | |
| Telemetry - minor renewals | 1 | R | \$15,000 | \$15,000 | | | | | | | |

| | SOUR | CE OF FUNDS | | | | | | | | | |
|---|------|----------------------|-----------------|----------------------|-----------------------------------|-----------------------------|--------------------------------------|--------------------------------------|------------------------------|-------------|-------------------|
| FUNCTION | Year | New(N) Renewal(R) | Estimate \$ | Restricted Assets | Rates and Other Untied Funding | Grants and Contributions | Special Rate Variation 2014/15 | Special Rate Variation 2016/17 | Development Contributions | Loans | Sale of Assets |
| Pump Modules and Pipework - Maison Dieu | 1 | R | \$60,000 | \$60,000 | | | | | | | |
| Major Refurbishment (Kelso / Bourke / Dunolly) | 2 | R | \$3,816,858 | \$3,816,858 | | | | | | | |
| SCADA - Upgrade | 2 | R | \$1,053,750 | \$1,053,750 | | | | | | | |
| Security Improvement - Sewer Sites | 1 | R | \$40,000 | \$40,000 | | | | | | | |
| STP Sludge Management Improvement - Investigation | 1 | R | \$60,000 | \$60,000 | | | | | | | |
| IDEA Pond Clean and Rehabilitation | | R | \$95,000 | \$95,000 | | | | | | | |
| SEWERAGE FUND TOTAL | | | \$8,014,038 | \$7,954,038 | 0 | \$60,000 | 0 | 0 | 0 | 0 | 0 |
| ALL FUND TOTAL | | | \$47,392,760 | \$25,170,751 | \$159,000 | \$8,950,228 | \$582,687 | \$2,447,899 | \$1,575,136 | \$8,335,059 | \$172,000 |
| ASSET NEW/RENEWAL % | | Total | General Fund | Water Fund | Sewer Fund | | | | | | |
| New | | 48.4% | 64.1% | 32.5% | 10.9% | | | | | | |
| Renewal | | 51.6% | 35.9% | 67.5% | 89.1% | | | | | | |

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

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

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

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

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

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

The following assets have been nominated for sale in the year 2020/2021:

- 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 2020/2021 will be \$1.12 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 assetrelated 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.



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REWENUE 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 2020/2021:

- · 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.

2020 / 2021 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 2019, with a base date of 1 July 2019. The 2020/2021 rating year will be the first year in which these valuations will be used for the calculation of Council's General Purpose Rating Income.

Council's 2020/2021 rate yield has been increased by 2.60% in line with the rate cap determined by the NSW Independent Pricing and Regulatory Tribunal (IPART).

Council's 2019/2020 Statement of Compliance Return in relation to the calculation of the Notional Yield indicated the Notional Yield was below the Permissible General Income by \$4,708. 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 2.6% increase in rate yield for the 2020/2021 financial year.

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

| 2020/20 | 21 RATING | SUMMARY | | | | |
|--------------|-------------|-------------------|-----------------------|-----------|-----------------------|---------------|
| RATE TYPE | CATEGORY | SUB CATEGORY | AD VALOREM | BASE AMOU | JNT | RATE YIELD |
| | | | Amount Cents in \$ | \$ | % of Total Rate | \$'000 |
| Ordinary | Residential | Singleton | 0.6475 | 238.00 | 21.13 | 6,263 |
| Ordinary | Residential | Rural Residential | 0.4986 | 238.00 | 15.12 | 1,536 |
| Ordinary | Residential | Village | 0.4468 | 238.00 | 31.55 | 243 |
| Ordinary | Residential | Ordinary | 0.2558 | 238.00 | 20.57 | 2,781 |
| Ordinary | Business | Singleton | 1.1138 | 238.00 | 7.77 | 1,599 |
| Ordinary | Business | Mount Thorley | 1.1027 | 238.00 | 6.20 | 326 |
| Ordinary | Business | Village | 0.9946 | 238.00 | 17.35 | 38 |
| Ordinary | Business | Ordinary | 0.3458 | 238.00 | 15.84 | 431 |
| Ordinary | Farmland | Ordinary | 0.2890 | 238.00 | 9.86 | 1,559 |
| Ordinary | Mining | Coal | 0.6365 | | | 7,957 |
| | | | | Tota | l Yield | 22,733 |

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 2020/2021:



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; and
- 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; and
- 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.

FARMI AND

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.

COMMUNITY SUPPORT PACKAGE - RATE REBATE

As part of Council's Community Support Package, \$1.038m has been allocated to fund rate rebates to offset the increase in general rates, waste, water and sewer fixed charges between the 2019/2020 and 2020/2021 financial years for residential, farmland and business ratepayers experiencing financial hardship due to the impacts of COVID-19.

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'.

Domestic waste is defined as waste on domestic premises of a kind and quantity ordinarily generated on domestic premises and includes waste that may be recycled but does not include sewage. Domestic waste management services are those services that comprise the periodic collection of domestic waste from individual parcels of rateable land and services that are associated with the collection and includes weekly garbage collections, weekly and fortnightly recycling and organics collections, bulk waste collection, recycling programs to reduce domestic waste (eg mattress drop off days), education, waste audits, processing and disposal of collected materials (including landfill disposal) and the payment of relevant section 88 levy to the NSW Environment Protection Agency (EPA). The Domestic Waste Management Charge should also be based on the expected level of service delivery (including any future changes to services), any existing surplus or deficit, and any potential changes to service delivery costs in future years. This is particularly relevant in the current recycling climate, where changes to industry may result in future adjustments to the cost of processing recyclable materials. Council carefully monitors the consequences of these changes, in both the short and long term.

In determining the amount of a domestic waste management charge, Council must have regard to a number of things, including the purpose of the service, the nature, extent and frequency of the service, the cost of providing the service, the categorisation for rating purposes of the land, the nature and use of premises and the area of land to be serviced.

There are services that Council provides which are not considered to be domestic waste management services. These include the removal and treatment of any waste that is generated by a commercial business, industry or other non-domestic activity, street cleaning and parks maintenance. Council does not provide annual trailer vouchers to commercial premises or services as part of the domestic waste management charge.

The Singleton Waste Management Facility pays a Waste and Environment Levy (Waste Levy) to the NSW Environment Protection Agency on all waste received, including domestic waste collections. It is estimated that the 2020/2021 waste levy will rise from the current \$82.34 per tonne to \$84.21 (actual is to be advised by

EPA in June 2020). The payment of the Waste Levy is included in the Domestic Waste Management charge for all services, and the Fees and Charges Schedule for leviable wastes. It has been estimated that the amount of the levy payable for 2020/2021 will be \$456,210 for domestic waste and \$577,100 for other leviable waste received at the Waste Management Facility, based on the estimated tonnage of waste received at the landfill. The NSW Environmental Protection Agency may, from time to time, issue an exemption to organisations and individuals who may satisfy certain criteria from paying the Waste Levy. In these instances, Council has also waived the payment of any gate fee at the Waste Management Facility.

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 rate of about 15,000 tonnes per annum. This rate of disposal has been declining since 2016. This decline is attributable to the introduction of the garden organics service in 2017 and will continue to decline with the introduction of a food organic service in 2023.

In late 2019, Council undertook a review of the rehabilitation liability for the Waste Management Facility. This review was necessary to determine whether Council has allowed enough capital in the waste reserve to provide for the long-term rehabilitation costs associated with the landfill site. This review has resulted in an increase to the rehabilitation provision, resulting in a need to increase both the Domestic Waste Management Charge and the Waste Management Facility gate fees. The average increase to fees and charges, as a result of this review, would be 13%. However, Council is not proposing to increase the charges for the 2020/2021 period, and defer this increase to later years. This deferral is as a result of the impact of the COVID-19 pandemic on the community and is one of a number of fiscal measures council is proposing to mitigate the impact of the pandemic.

2019 continued to see uncertainty for the recycling industry, including a commitment from the Federal Government to implement a ban on unprocessed recyclable materials. The impact of this ban is as yet unknown and has not been factored into the Domestic Waste Management Charge. In early 2020, the Board of the Hunter Resource Recovery continued to support a financial assistance package to allow kerbside recycling services to continue uninterrupted, at no additional cost and allowed the service to be maintained.

Council has reviewed the provision of additional bin services across all kerbside collection services. As a result, and to encourage the take up of additional or larger recycling services, Council is continuing to maintain the base fee for all additional bin services to a flat fee of \$102.00, increased annually by CPI.

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.



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URBAN

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

RURAL

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

URBAN COMMERCIAL (OPTIONAL)

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

- Weekly collection of red 240L mobile waste bins for general waste
- Fortnightly collection of either 240L or 360L yellow recyclables bin
- Fortnightly collection of green 240L garden organic bin
- Trailer vouchers are not accessible to commercial customers

RURAL COMMERCIAL (OPTIONAL)

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

- Fortnightly collection of red 240L mobile waste bins for general waste
- Fortnightly collection of either 240L or 360L yellow recyclables bin
- Fortnightly collection of green 240L garden organic bin
- Trailer vouchers are not accessible to commercial customers.

UNOCCUPIED URBAN LOTS

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

The Domestic Waste Management (DWM) Charges for the 2020/2021 financial year are as follows:

| Urban | 2019/2020 | 2020/2021 |
|---|-----------|-----------|
| Weekly general waste (240L), fortnightly recycling (240L), fortnightly garden organics (240L) | \$440.00 | \$451.00 |
| Weekly general waste (240L), fortnightly recycling (360L), fortnightly garden organics (240L) | \$500.00 | \$513.00 |
| Additional weekly general waste service (240L) | \$100.00 | \$102.00 |
| Additional fortnightly recycling service (240L) | \$100.00 | \$102.00 |
| Additional fortnightly garden organics (240L) | \$100.00 | \$102.00 |
| Additional fortnightly recycling service (360L) | \$100.00 | \$102.00 |
| Minimum domestic waste service charge | \$35.00 | \$35.00 |

| Rural | 2019/2020 | 2020/2021 |
|--|-----------|-----------|
| Fortnightly general waste (240L), fortnightly recycling (240L), fortnightly garden organics (240L) | \$310.00 | \$318.00 |
| Fortnightly general waste (240L), fortnightly recycling (360L), fortnightly garden organics (240L) | \$340.00 | \$348.00 |
| Additional fortnightly general waste service (240L) | \$100.00 | \$102.00 |
| Additional fortnightly recycling service (240L) | \$100.00 | \$102.00 |
| Additional fortnightly garden organics (240L) | \$100.00 | \$102.00 |
| Additional fortnightly recycling service (360L) | \$100.00 | \$102.00 |
| Minimum domestic waste service charge | \$35.00 | \$35.00 |





| Commercial Urban | 2019/2020 | 2020/2021 |
|---|-----------|-----------|
| Weekly general waste (240L), fortnightly recycling (240L), fortnightly garden organics (240L) | \$410.00 | \$420.00 |
| Weekly general waste (240L), fortnightly recycling (360L), fortnightly garden organics (240L) | \$440.00 | \$451.00 |
| Additional weekly general waste service (240L) | \$100.00 | \$102.00 |
| Additional fortnightly recycling service (240L) | \$100.00 | \$102.00 |
| Additional fortnightly garden organics (240L) | \$100.00 | \$102.00 |
| Additional fortnightly recycling service (360L) | \$100.00 | \$102.00 |

| Commercial Rural | 2019/2020 | 2020/2021 |
|--|-----------|-----------|
| Fortnightly general waste (240L), fortnightly recycling (240L), fortnightly garden organics (240L) | \$355.00 | \$364.00 |
| Fortnightly general waste (240L), fortnightly recycling (360L), fortnightly garden organics (240L) | \$385.00 | \$395.00 |
| Additional fortnightly general waste service (240L) | \$100.00 | \$102.00 |
| Additional fortnightly recycling service (240L) | \$100.00 | \$102.00 |
| Additional fortnightly garden organics (240L) | \$100.00 | \$102.00 |
| Additional fortnightly recycling service (360L) | \$100.00 | \$102.00 |

WATER + SEWER SERVICES GROUP

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

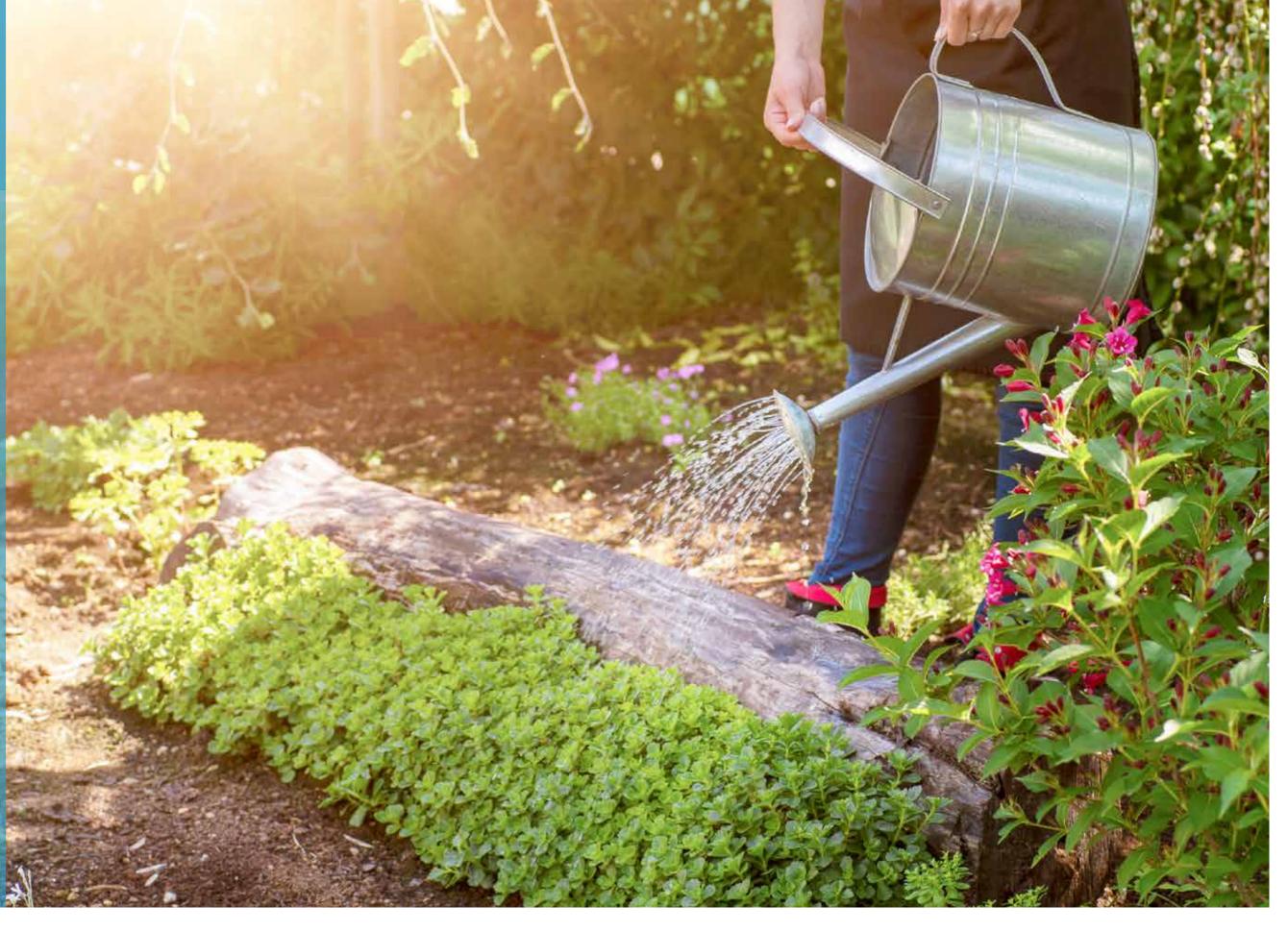
- · Water supply services;
- · Sewerage services;
- Drainage services; and
- · Waste management services (other than domestic waste management services).

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.







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

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

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

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

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

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

DESCRIPTION OF WATER BASE CHARGE **CALCULATIONS**

The water base charge is proportional to the area of the water connection to reflect the load that can be placed on

the water system. Oversized services (those greater than 20mm) attract a higher base charge which is based on the cross sectional area of the service compared to a standard 20mm service.

The specific pricing calculation method is as follows:

$BC = AC_{20} X (D^2/400)$

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

Note that from 2021/2022, each strata title unit will be treated as a single residential assessment with a 20mm service connection as per NSW Best Practice Management of Water Supply and Sewerage Guidelines. Each company or community title will be disaggregated into the appropriate number of units and also treated as strata title units above.

WATER RESTRICTIONS

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

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

Council currently has water restrictions in place for both the Singleton and Jerrys Plains Water Supply Areas. The restrictions have been adopted in line with industry-accepted practices to conserve water in times of drought and prolong the availability of water until water supply conditions change. The restrictions will remain in place until significant rainfalls are received in the area.

PERMANENT WATER SAVING MEASURES - THE WATER WISE RULES

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

The three key rules are:

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

The 2019/2020 average water consumption of 291 kilolitres per household for residential customers, which is an increase on last year's consumption, indicates water usage in Singleton Local Government Area is above the state wide median for water usage by residential users.

SINGLETON WATER SUPPLY AREA

RESIDENTIAL + NON RESIDENTIAL WATER CUSTOMERS

The usage charge was adjusted to \$2.12 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 \$3.18 per kilolitre. For residential users the base charge has increased 7.72% with the water usage charge has increased 15.2%.



WATER CHARGES

Charges to be applied to Singleton residential and non-residential water supply customers in 2020/2021 are as follows:

| Charge Type | Base Ch | arge \$ | | Charge \$ lolitre | Usage Charge \$ per kilolitre over 450 kL (Residential Customers Only) | | |
|-------------|-----------|-----------|-----------|----------------------|--|-----------|--|
| Singleton | 2019/2020 | 2020/2021 | 2019/2020 | 2020/2021 | 2019/2020 | 2020/2021 | |
| Access | 155.50 | 167.50 | 1.84 | 2.12 | 2.77 | 3.18 | |
| Obanvale | 31.10 | 33.50 | 1.84 | 2.12 | 2.77 | 2.12 | |
| 20 mm | 155.50 | 167.50 | 1.84 | 2.12 | 2.77 | 3.18 | |
| 25 mm | 242.97 | 261.72 | 1.84 | 2.12 | 2.77 | 3.18 | |
| 32 mm | 398.08 | 428.80 | 1.84 | 2.12 | 2.77 | 3.18 | |
| 40 mm | 622.00 | 670.00 | 1.84 | 2.12 | 2.77 | 3.18 | |
| 50 mm | 971.88 | 1,046.88 | 1.84 | 2.12 | 2.77 | 3.18 | |
| 65 mm | 1,642.47 | 1,769.22 | 1.84 | 2.12 | 2.77 | 3.18 | |
| 80 mm | 2,488.00 | 2,680.00 | 1.84 | 2.12 | 2.77 | 3.18 | |
| 100 mm | 3887.50 | 4,187.50 | 1.84 | 2.12 | 2.77 | 3.18 | |
| 150mm | 8746.88 | 9421.88 | 1.84 | 2.12 | 2.77 | 3.18 | |

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

Note: Obanvale and non-residential customers are not subjected to the 'step' charge for using greater than 450kL It has been estimated that the total income yield for the Singleton Water Supply Area for the 2020/2021 financial year will be \$5,093,000.

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 as there are no residential customers in the supply are. Oversized services attract a higher base charge due to the additional load they place on water distribution systems.

The usage charge was adjusted to \$2.40 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 base charge in 2020/2021 remains unchanged to maintain the required split with a 3.2% decrease for water usage

Charges to be applied to Mount Thorley water supply customers in 2020/2021 are as follows:

| Charge Type | Base Ch | narge \$ | Usage Charge | \$ per Kilolitre |
|-------------|-----------|-----------|--------------|------------------|
| Mt Thorley | 2019/2020 | 2020/2021 | 2019/2020 | 2020/2021 |
| Access | 392.93 | 392.93 | 2.48 | 2.40 |
| 20 mm | 392.93 | 392.93 | 2.48 | 2.40 |
| 25 mm | 489.32 | 489.32 | 2.48 | 2.40 |
| 32 mm | 661.76 | 661.76 | 2.48 | 2.40 |
| 40 mm | 910.65 | 910.65 | 2.48 | 2.40 |
| 50 mm | 1,298.86 | 1,298.86 | 2.48 | 2.40 |
| 65 mm | 2,050.93 | 2,050.93 | 2.48 | 2.40 |
| 80 mm | 2,981.31 | 2,981.31 | 2.48 | 2.40 |
| 100 mm | 4,533.34 | 4,533.34 | 2.48 | 2.40 |
| 150 mm | 9,657.17 | 9,657.17 | 2.48 | 2.40 |

It has been estimated that the total income yield for the Mount Thorley Water Supply Area for the 2020/2021 financial year will be \$115,991.

JERRYS PLAINS WATER SUPPLY AREA

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

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

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



RESIDENTIAL + NON RESIDENTIAL WATER CUSTOMERS

The usage charge was adjusted to \$2.17 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 2020/2021 to maintain the required split will be 3.1% for the lowest base charge and an increase 6.9% for both the lowest water usage step charge and the higher water usage step charge.

WATER CHARGES

The Jerrys Plains water charges consists of a fixed annual base charge and a water consumption charge.

Charges to be applied to Jerrys Plains residential and non-residential water supply customers in 2020/2021 are as follows:

| Charge Type | Bas | e Charge \$ | Usage C per kil | | Usage Ch per kilo over 45 (Reside Customer | olitre 60 kL ential |
|---------------|-----------|-------------|--------------------|-----------|--|---------------------------|
| Jerrys Plains | 2019/2020 | 2020/2021 | 2019/2020 | 2020/2021 | 2019/2020 | 2020/2021 |
| Access | 83.36 | 85.96 | 2.03 | 2.17 | 3.05 | 3.26 |
| 20 mm | 166.72 | 171.92 | 2.03 | 2.17 | 3.05 | 3.26 |
| 25 mm | 260.50 | 268.63 | 2.03 | 2.17 | 3.05 | 3.26 |
| 32 mm | 426.80 | 440.12 | 2.03 | 2.17 | 3.05 | 3.26 |
| 40 mm | 666.88 | 687.68 | 2.03 | 2.17 | 3.05 | 3.26 |
| 50 mm | 1,042.00 | 1,074.50 | 2.03 | 2.17 | 3.05 | 3.26 |
| 65 mm | 1,760.98 | 1,815.91 | 2.03 | 2.17 | 3.05 | 3.26 |
| 80 mm | 2,667.52 | 2,750.72 | 2.03 | 2.17 | 3.05 | 3.26 |
| 100 mm | 4,168.00 | 4,298.00 | 2.03 | 2.17 | 3.05 | 3.26 |
| 150 mm | 9,378.00 | 9,670.50 | 2.03 | 2.17 | 3.05 | 3.26 |
| | | | | | | |

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

It has been estimated that the total income yield for the Jerrys Plains Water Supply Area for the 2020/2021 financial year will be \$54,058.

BROKE WATER SUPPLY AREA

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

RESIDENTIAL AND NON RESIDENTIAL WATER CUSTOMERS

The usage charge was adjusted to \$2.20 per kilolitre for all water used to achieve the 25% base cost and 75% user charge split required by the NSW Best Practice Management of Water Supply and Sewerage Guidelines. The increase in 2020/2021 to maintain the required split will be 1.4% for the lowest base charge and an increase of 5.3% for the lowest step and 5.1% for the higher step.

WATER CHARGES

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

Charges to be applied to Broke residential and non-residential water supply customers in 2020/2021 are as follows:

| Charge Type | Bas | Base Charge \$ | | Usage Charge \$ per kilolitre | | Usage Charge \$ per kilolitre over 450 kL (Residential Customers Only) | |
|-------------|-----------|----------------|-----------|----------------------------------|-----------|--|--|
| Broke | 2019/2020 | 2020/2021 | 2019/2020 | 2020/2021 | 2019/2020 | 2020/2021 | |
| Access | 171.98 | 174.55 | 2.09 | 2.20 | 3.14 | 3.30 | |
| 20 mm | 171.98 | 174.55 | 2.09 | 2.20 | 3.14 | 3.30 | |
| 25 mm | 268.72 | 272.73 | 2.09 | 2.20 | 3.14 | 3.30 | |
| 32 mm | 440.27 | 446.85 | 2.09 | 2.20 | 3.14 | 3.30 | |
| 40 mm | 687.92 | 698.20 | 2.09 | 2.20 | 3.14 | 3.30 | |
| 50 mm | 1,074.88 | 1,090.94 | 2.09 | 2.20 | 3.14 | 3.30 | |
| 65 mm | 1,816.54 | 1,843.68 | 2.09 | 2.20 | 3.14 | 3.30 | |
| 80 mm | 2,751.68 | 2,792.80 | 2.09 | 2.20 | 3.14 | 3.30 | |
| 100 mm | 4,299.50 | 4,363.75 | 2.09 | 2.20 | 3.14 | 3.30 | |
| 150 mm | 9,673.88 | 9,818.44 | 2.09 | 2.20 | 3.14 | 3.30 | |
| | | | | | | | |

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

It has been estimated that the total income yield for the Broke Water Supply Area for the 2020/2021 financial year will be \$159.392.



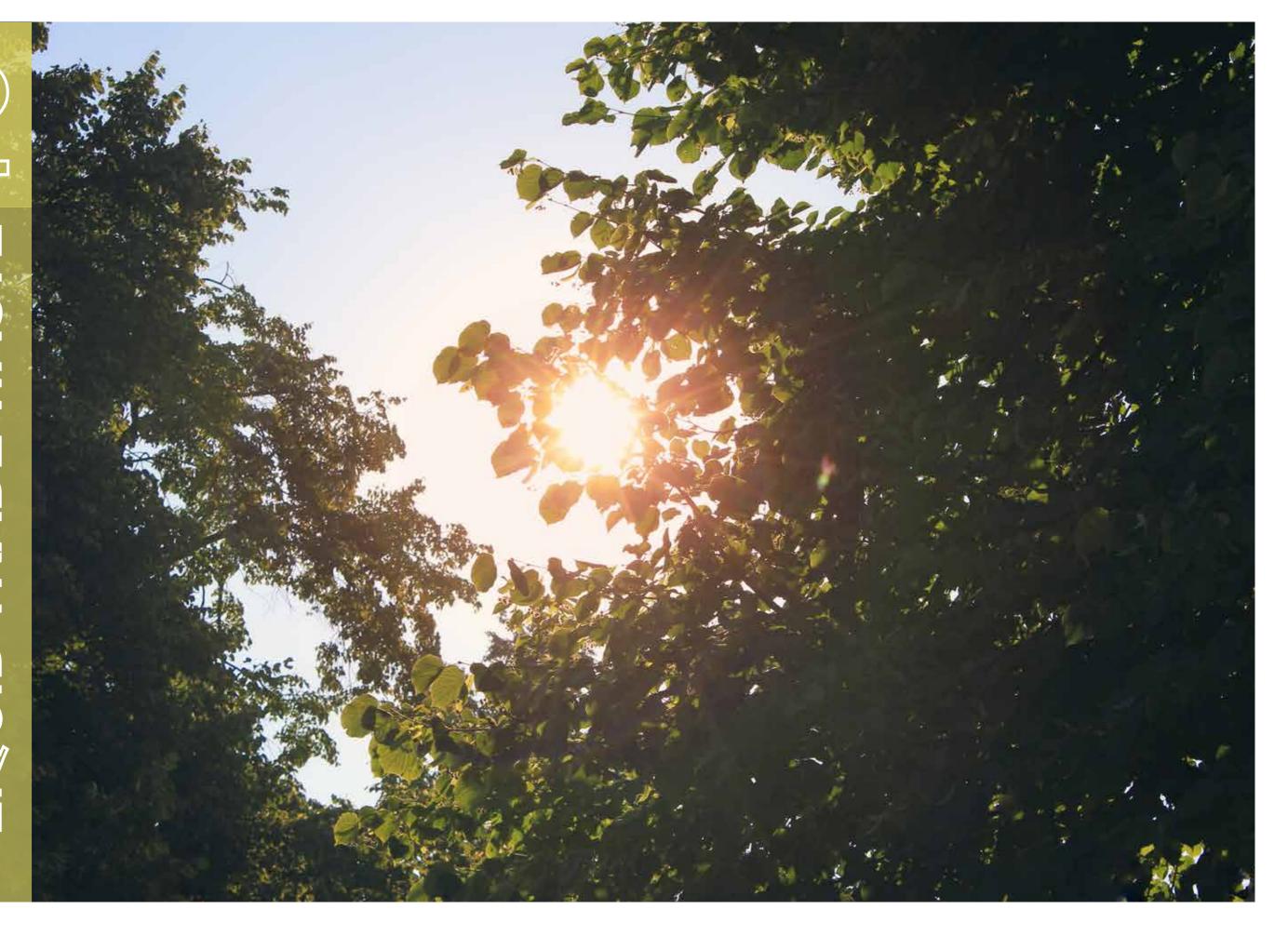
BULGA WATER SUPPLY AREA

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 and Sewer Infrastructure Backlog Funding.

The detailed design for this project has been completed with the design including an extension of the water main from Broke, through Milbrodale to Bulga. However, due to the significant initial and ongoing financial costs to Council, construction of the Bulga Water Supply Scheme has been deferred until additional grant funding is secured for the estimated \$12.3 million project. Council staff will work with State Government agencies to identify and apply for suitable grant funding.

Once constructed and commissioned, the Bulga Water Supply Scheme water charges will consist of a fixed annual base charge and a water consumption charge, equivalent to the Singleton Water Supply charges, and will be applied to residential and non-residential properties connected to the scheme.





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 2008/09 financial year, Council has applied a user pays pricing to all commercial sewer users based on NSW Government's Best Practice Framework for Water and Sewer Supplies. The guidelines require residential sewerage customers to pay a fixed bill and all non-residential sewerage and liquid trade waste dischargers to pay usage based bills.

RESIDENTIAL SEWER CUSTOMERS

Residential sewerage dischargers currently pay a uniform annual charge based on the cost to treat their combined discharge to sewer. As a whole, they meet a 75% share of the total cost of the sewerage system and treatment. The uniform annual charge for 2020/2021 is \$654.00. This represents an 8.0% increase from 2019/2020.

Note that each strata title unit is treated as a single residential assessment with a 20mm service connection as per NSW Best Practice Management of Water Supply and Sewerage Guidelines.

NON RESIDENTIAL SEWER CUSTOMERS

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

The sewerage access charge is proportional to the area of the water connection to reflect the load that can be placed on the sewer system (see calculation method below), 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 as defined by the sewerage discharge factor determined for each business type.

The access charge for 2020/2021 is \$624.00 which represents a 7.53% increase from 2019/2020. The usage charge has been adjusted to \$2.12 which represents an 3.92% increase from 2019/2020.



The specific pricing calculation method is as follows:

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

- = Total annual non-residential sewerage bill (minimum charge of \$624.00 proposed for 2020/2021)
- Sewerage discharge factor (as per the Liquid Trade Waste Regulation Guidelines April 2009 and is based on business type)
- = Sewerage access charge for a 20 mm diameter water supply connection (\$624.00 for 2020/2021)
- Actual diameter of customers' water supply service (mm)
- Customers' annual water consumption in kilolitres С
- UC = Sewer usage charge (\$2.12 for 2020/2021)

Note that, from 2021/2022 a block of company of community title units or flats will be treated as a singleton nonresidential assessment as per NSW Best Practice Management of Water Supply and Sewerage Guidelines.

Non-Residential customers will be invoiced tri-annually receiving the greater of the usage charge calculated for the period, or \$208.00, whichever is the greater.

It has been estimated that the total income yield for the Singleton sewerage area for the 2020/2021 financial year will be \$4,670,000

DESCRIPTION OF LIQUID TRADE WASTE BILLING SYSTEM

Sewerage customers may also hold liquid trade waste approvals to discharge to sewer. Most approvals require pretreatment 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:

$TW = A + (C \times UC_{TW} \times TWDF)$

- = Total annual trade waste fees and charges (\$)
- = Annual trade waste fee (\$102.48 for 2020/2021)
- = Customers' annual water consumption (kL)
- = Trade waste usage charge (\$1.72/kL for 2020/2021)
- TWDF = liquid trade waste discharge factor (as per the Liquid Trade Waste Regulation Guidelines April 2009 and is based on business type)

The minimum liquid trade waste bill for 2020/2021 will therefore be \$102.48 being for those assessments with approvals to discharge liquid trade waste to sewer, which are not subject to a liquid trade waste discharge factor.

Council has set the usage charge for liquid trade waste discharges at \$1.72 per kilolitre for 2020/2021. Customers will be invoiced tri-annually, with the charge being calculated based upon a proportion of the annual fee (\$34.16), plus usage charges for the period.

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

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



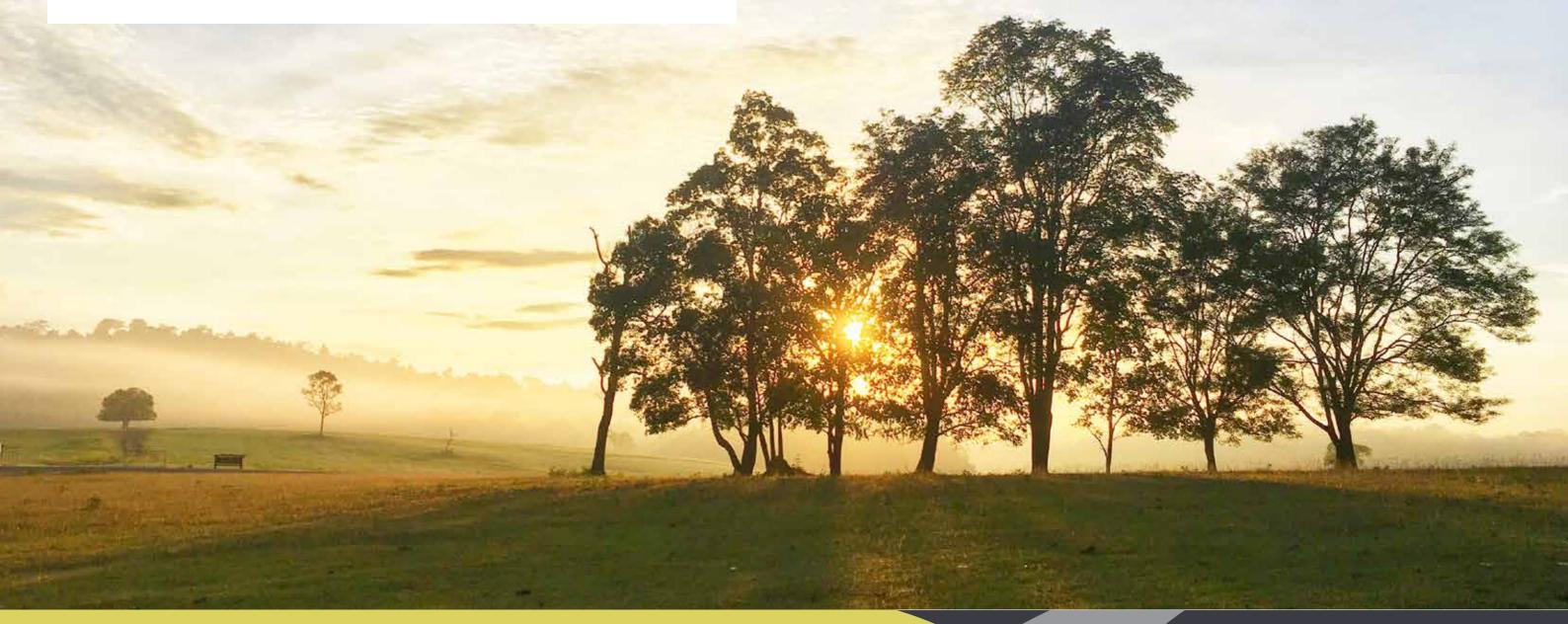
The above charges are also proposed to be levied to property owners who have not complied with an order, under the terms of their trade waste discharge approval, to provide full and adequate pre-treatment before discharge to Council's sewer.

It has been estimated that \$95,000 will be raised during 2020/2021 for liquid trade waste charges. There are no reductions in liquid trade waste charges reflective of the impact all liquid trade waste discharges have on the sewerage system.

PRESSURE SEWER SYSTEMS

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

Properties located within the pressure sewer system area require an individual pressure sewer system installed within the allotment, connected to the sewer main in the street. All pressure sewer systems are subject to an Installation and Maintenance and Service Agreement. Currently, Council undertakes this work for an annual fee. The pump maintenance fee for 2020/2021 is to be set at \$259.00 this is charged in addition to any other sewer charges applicable to the property.







WATER SUPPLY SERVICES

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

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

SEWER SUPPLY SERVICES

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

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

WATER EFFICIENT APPLIANCES + 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 2020/2021.

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.

The following summarises the subsidy schemes in use:

DUAL FLUSH TOILETS

A rebate of \$132.00 on the supply and installation cost of a dual flush toilet (one per dwelling) will be provided to eligible ratepayers. This rebate will be reduced to the actual cost of supplying and installing the dual flush toilet if this is below the rebate set above.

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 | \$110.00 | |
| 4,000 - 8,999 | \$275.00 | |
| 9,000 or more | \$495.00 | |

- Plus \$132.00 if all toilets connected.
- Plus \$66.00 if washing machine connected.
- Tanks installed in order to comply with BASIX requirements for new developments are not eligible for the rebate.
- This rebate will be reduced to the actual cost of supplying and installing the rainwater tank if this is below the rebate(s) set above.



ENVIRONMENTAL CHARGES

ON SITE SEWAGE MANAGEMENT SYSTEM

An annual charge for Onsite Sewage Management System (OSSM) was introduced in the 2014/15 financial year. All ratepayers who have an OSSM will be charged \$71.00 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 2020/2021 financial year

STORMWATER MANAGEMENT SERVICE CHARGE

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

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

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

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

The following charges will apply in 2020/2021 as prescribed by legislation:

For land categorised as residential: \$25.00

\$12.50 For residential strata lots:

metres or part of 350 square metres by which the area For land categorised as business:

of the parcel of land exceeds 350 square metres up to

\$25.00, plus an additional \$25.00 for each 350 square

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 \$148,533. 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 2020/2021 Financial Year:

- Water quality monitoring \$20,000

- Community projects such as signs on stormwater pits \$3,000
- Public exhibitions in schools, shopping centres and media campaigns \$1,000

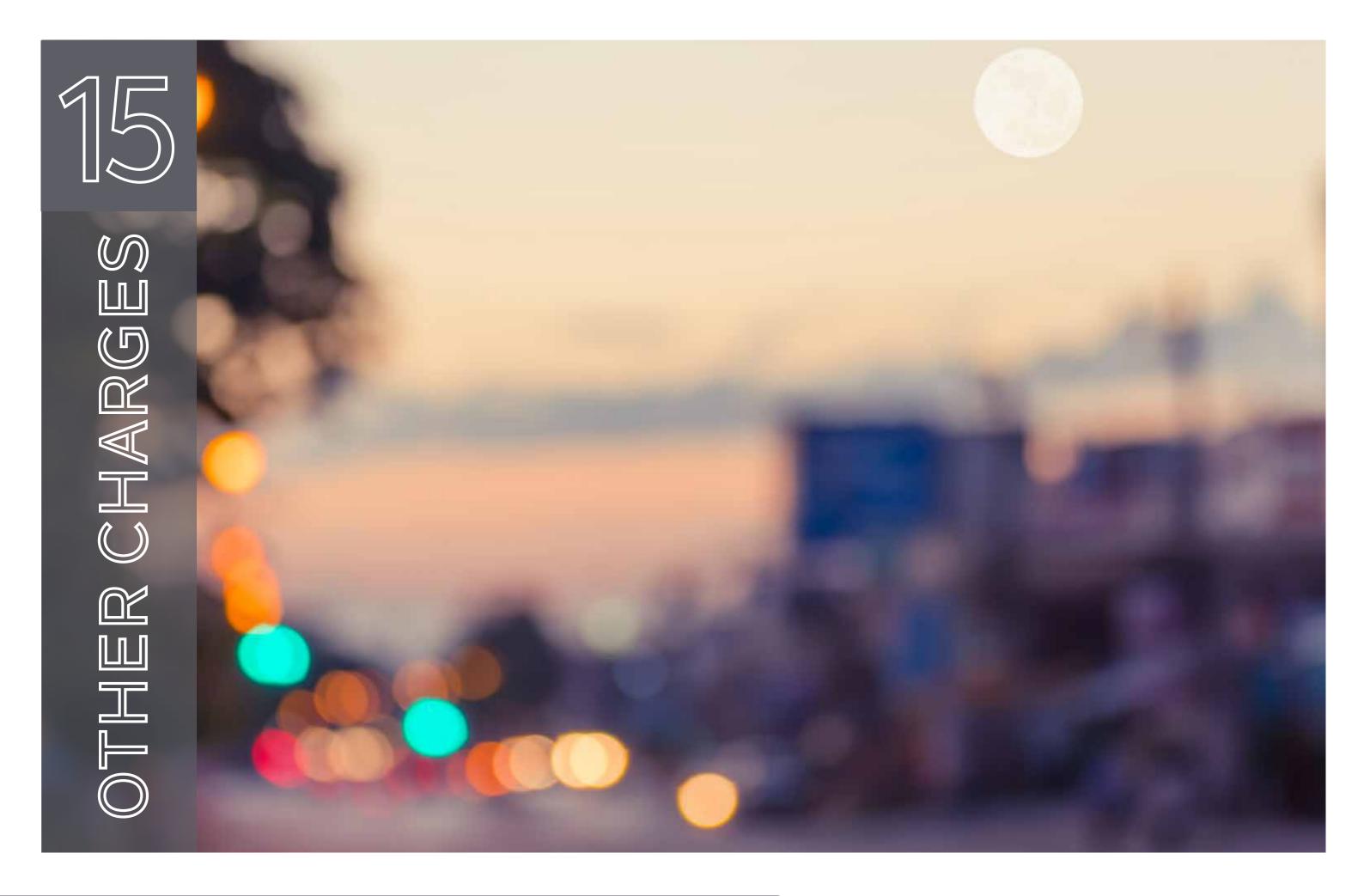
In addition to the above works, Council also proposes to undertake the following stormwater works which are to be funded from general revenue:

- Stormwater drainage works loan repayments \$33,542

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

This is done bearing in mind that in relation to rate payments:

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

In accordance with section 566(3) of the Local Government Act 1993 it has been determined that the maximum rate of interest payable on overdue rates and charges for the period 1 July 2020 to 31 December 2020 (inclusive) will be 0.0% per annum and that the maximum rate of interest payable on overdue rates and charges for the period 1 January 2021 to 30 June 2021 (inclusive) will be 7.0% per annum.

FEES

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

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

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

A schedule of proposed "Fees and Charges" has been prepared by Council, which identifies the type and amount of fee approved by the Council for services provided in the 2020/2021 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 2020/2021 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 guickly as possible. The amount borrowed will be secured by mortgage over the income of Council.

| The following amounts are proposed to be borrowed in 2020/2021 for the purpose(s) nominated: | | | | |
|--|-------------|--|--|--|
| Rural Roads Upgrade Program | \$460,000 | | | |
| Commercial Property Acquisitions | \$5,000,000 | | | |
| Waste Management Capital Works | \$855,000 | | | |
| Total new loan borrowings | \$6,315,000 | | | |

As at 30 June 2020, Singleton Council loan liabilities are forecast to be \$9.75 million. It has been estimated that Council's Net Debt Service Ratio for 2020/2021 will be 7.38%.

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



