



# DELIVERY PROGRAM

2022 – 2026

## OPERATIONAL PLAN

2022 / 2023



## ACKNOWLEDGEMENT

Singleton Council acknowledges the Wanaruah, Wonnarua people and their custodianship of the land in the Singleton Local Government Area. We also acknowledge all other Aboriginal and Torres Strait Islanders who live within the Singleton Local Government Area and pay our respect to elders past, present and future.

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## SECTION 1

# OUR SINGLETON

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# FROM THE MAYOR

CR SUE MOORE



As we launch into the first year under the Community Strategic Plan 2022-2032, we continue a course set by more than 2,000 submissions from our community towards the Singleton we want for the future: a Singleton that is modern and connected, with all the state-of-the-art facilities and conveniences of cosmopolitan living but without sacrificing the small town feel that makes our towns and villages the special places they are to live.

What you also told us was that you want a strengthened focus on “local”, through shared pathways and bike tracks, shopping, events, and entertainment, all growing more ways for us to experience and engage with local places and people. With that in mind, what this Operational Plan 2022/2023 does is draw up the actions to enhance Singleton’s livability.

This document identifies 174 actions that Council will undertake in 2022/2023 to support the achievement of deliverables detailed in the Delivery Program 2022 -2026 and in turn the Community Strategic Plan 2022-2032.

And I’m particularly pleased to confirm that yes, most of what you told us in more 2,000 submissions are addressed – including shared paths on Civic Avenue from the Singleton Gym and Swim to Combo Lane, and on Combo Lane from Civic Avenue to Queen Street.

At the time of writing, we also await the outcome of funding applications to the Transport for NSW Active Transport program for footpaths on Patrick Street (from Boundary Street to Queen Street),

Boundary Street (from Broughton Street to Queen Street), Market Street (from New England Highway to Patrick Street) and Hunter Street (from Church Street to New England Highway).

And there’s plenty more to look forward to in 2022/2023. We’ll see the completion of the first projects under the Singleton Community and Economic Development Fund (CEDF) – including \$87,997 for the Singleton Country Women’s Association (CWA) – and the announcement of the successful applicants in the second round under this unique approach to Voluntary Planning Agreement (VPA) monies in partnership with The Bloomfield Group and Glencore. We’ll also continue to work with our VPA committees to enhance our villages in Bulga and Jerrys Plains.

The continuation of our focus on arts and culture will see a range of exhibitions, programs and events at the newly-opened Arts and Cultural Centre, reflecting our community’s identity and cementing Singleton as the heart of the Hunter for arts and creativity.

The new centre is a fantastic addition to appeal to visitors, and an opportunity to build on the relationships and partnerships we have already established to continue to evolve Singleton’s economy now and for generations to come.

Without discounting the challenges that we know lay before us, 2022/2023 is set to be an exciting year for Singleton. I look forward to what we’ll achieve together for our community.

There’s no progress without action and with the vision for the future of our community set in the Create Singleton 2032 Community Strategic Plan, this Operational Plan 2022/2023 is where the doing begins.

Recognising this is an important year as the first under a new Council and with a renewed focus for the next 10 years based on an extensive program of community input, it’s important to note that many of the 174 actions in this document are a continuation of our organisation’s hard work especially around financial management, asset management, sustainability, arts and culture, and economic development.

Taking into account the feedback from our residents that put the focus for the future of Singleton very firmly in the “local”, it’s a great reinforcement of our organisation’s purpose to create community – and that’s exactly what this document sets out to do.

In a commitment to you, the people of Singleton, we’ve identified 174 actions, most included under the ‘Our Places’ pillar (46) followed by 30 actions under ‘Our Environment’ and 27 each under ‘Our People’ and ‘Our Economy’, that we can do this year to continue our course to a Singleton that is vibrant, progressive, connected, resilient and sustainable.

And on that note, sustainability remains a core focus with particular actions to develop a Transport Strategy and investigate the installation of electric car charging facilities in our local government area.

We’re bringing people together with a range of facilities, including shared pathways, and embarking on the delivery of upgrades and embellishments

identified in the Community Sports Infrastructure Strategy, as well as holding two flagship events (Christmas on John Street and Firelight) as part of our commitment to enhance community inclusiveness, connection, health and wellbeing.

And we’re accommodating all stages of life – and death – with the provision of childrens services right through to developing a Cemeteries Policy and Operating Management Plan.

Our capital works program for 2022/2023 amounts to \$36.774 million, split 51 per cent for new assets and 49 per cent for asset renewal, which also includes the improvement of our water and sewer infrastructure.

We’re also very conscious of what we’re doing now to plan for the future generations of Singleton. Led by our elected Council, we are working on an Economic Development Strategy as well as an investment prospectus for Singleton, to encourage new businesses and industries to our local government area and drive an economic revolution so that our community continues to thrive.

It’s a great privilege to work for and on behalf of the people of Singleton to create the community we’re all proud to be part of, and I’m certain 2022/2023 will be a prosperous and productive year for everyone.

# FROM THE GENERAL MANAGER

JASON LINNANE





# OUR SINGLETON

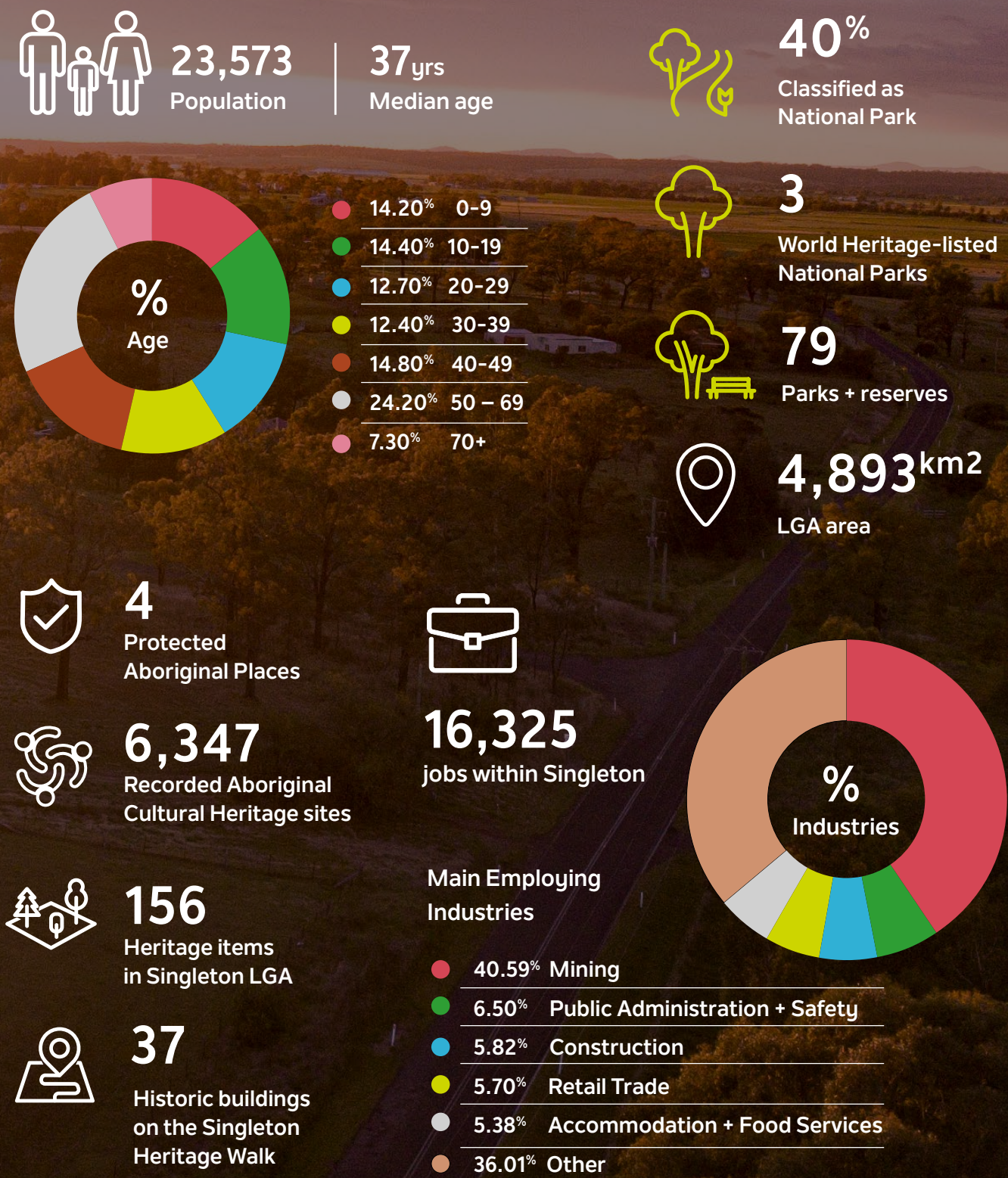
The Singleton Local Government Area (LGA) has a resident population of 23,380 and covers an area of 4,893 square kilometres (ABS, Census 2016). The Singleton township is located on the banks of the Hunter River, 197 kilometres north-west of Sydney and 80 kilometres northwest of Newcastle.

Singleton is home to a diverse mix of commerce and industry, including agriculture, vineyards, tourism, defence and retail; however, light and heavy industry, power generation and particularly coal mining are the dominant economic drivers.

The LGA boasts a commanding natural environment with 40 per cent of its area made up of the world heritage-listed Wollemi, Yengo and Mount Royal National Parks. It was at Whittingham that the first European exploration party came upon the Hunter River and extolled the virtues of land “as fine as imagination ... can form”, literally sowing the seeds of agriculture and enterprise to help the fledging colony of New South Wales to prosper. Today, Singleton’s abundance of natural resources continues to help support the State’s economy.

The Singleton LGA and wider Hunter Region are entering a new and exciting era with a growing population, greater economic evolution and expanding global gateways to the rest of the world. With modern conveniences, state-of-the art facilities and infrastructure offered with a country lifestyle, as well as a doorstep to a world-class university, cutting edge hospitals and national sports and cultural events, Singleton continues to expand its status as a leading regional economy with exceptional liveability.

## COMMUNITY SNAPSHOT

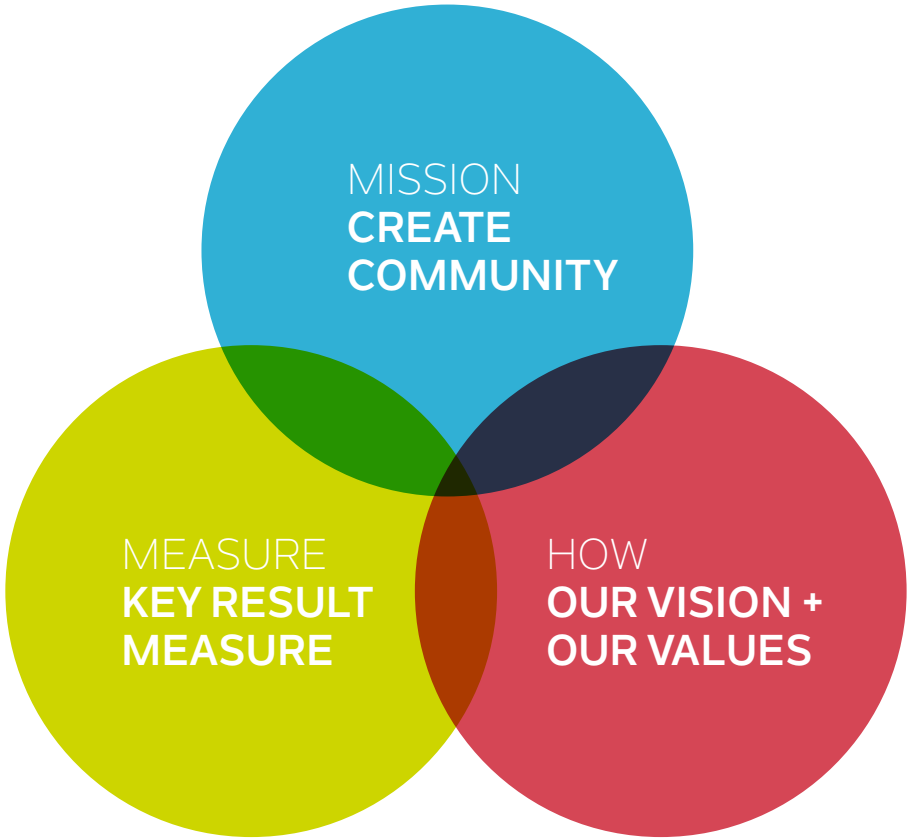


Source: ABS 2016





# OUR VISION + VALUES



## OUR VALUES

- Integrity:** We act with commitment, trust and accountability.
- Respect:** We are open, honest, inclusive and supportive.
- Excellence:** We strive to achieve the highest standards.
- Innovation:** We are creative, progressive and strategic.
- Enjoyment:** We promote a harmonious, productive and positive workplace.

## OUR VISION

-  **Vibrant**
-  **Progressive**
-  **Resilient**
-  **Connected**
-  **Sustainable**





# OUR COUNCILLORS



CR GODFREY  
ADAMTHWAITE



CR BELINDA  
CHARLTON



CR SUE GEORGE



CR TONY JARRETT  
(Deputy Mayor)



CR HOLLEE JENKINS



CR MEL MCLACHLAN



CR TONY MCNAMARA



CR SUE MOORE  
(Mayor)



CR VAL SCOTT



CR DAN THOMPSON

# OUR EXECUTIVE LEADERSHIP TEAM



JASON LINNANE  
General Manager



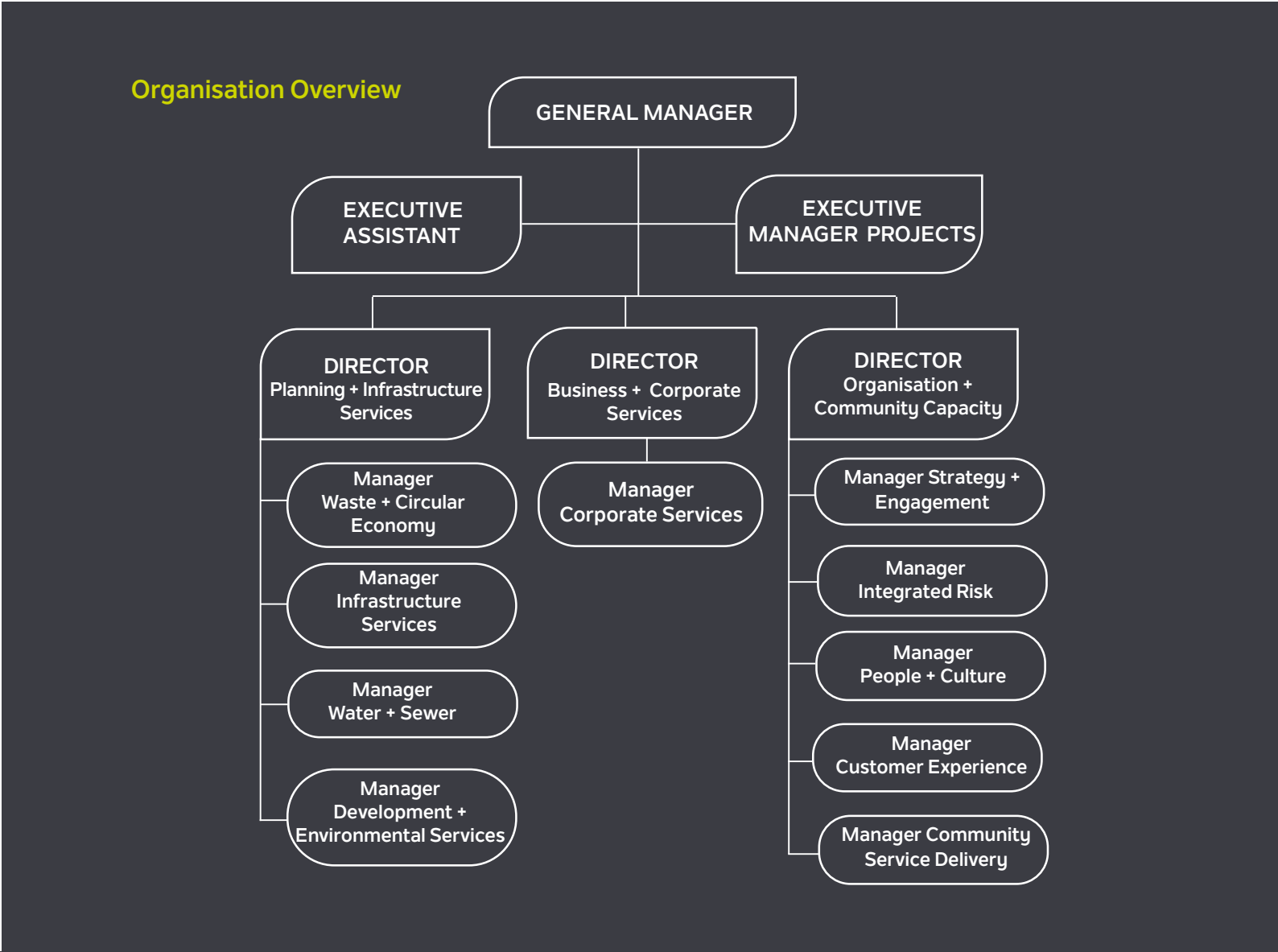
JUSTIN FITZPATRICK-BARR  
Director Planning +  
Infrastructure Services



DWIGHT GRAHAM  
Director Business +  
Corporate Services

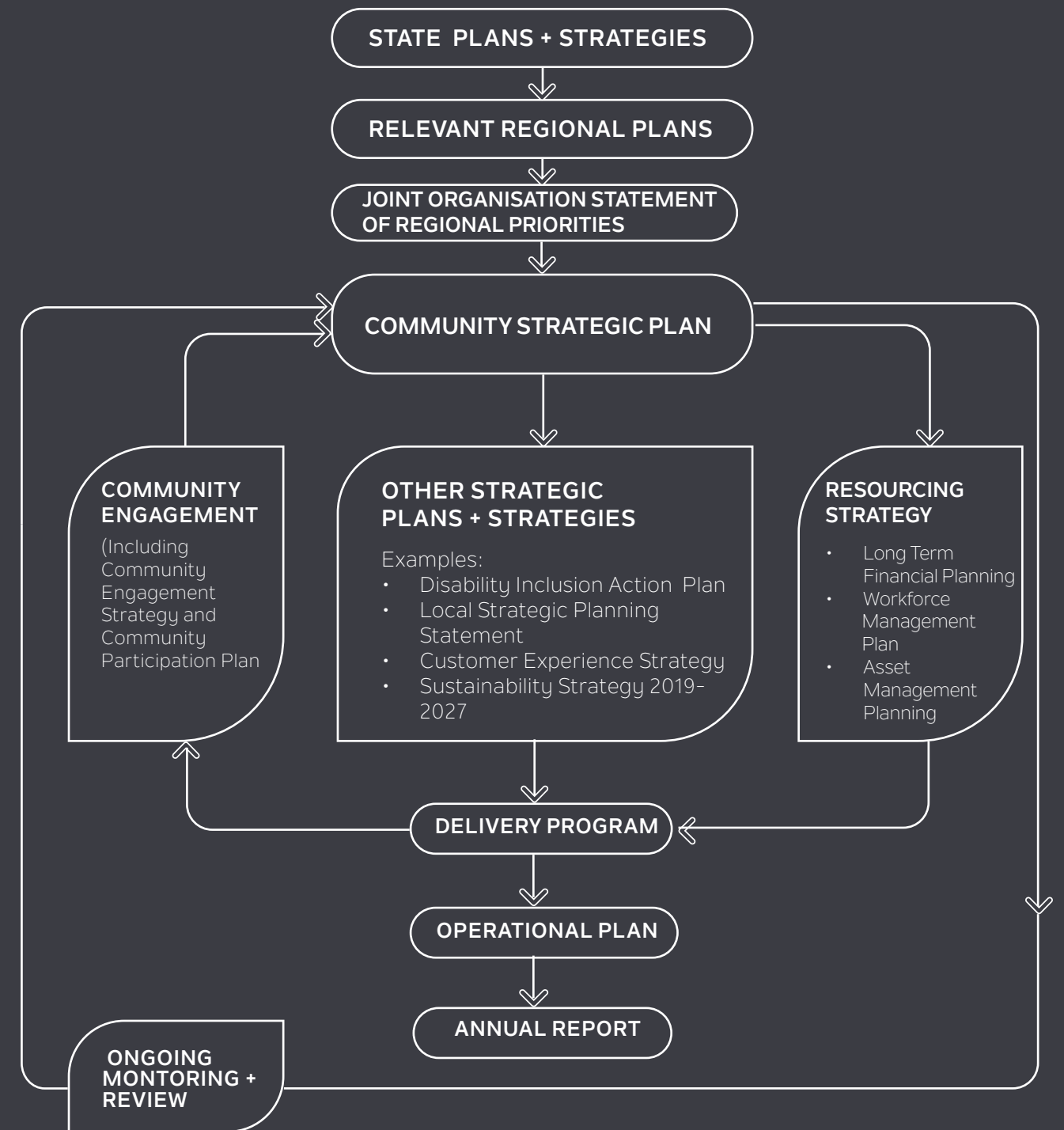


VICKI BRERETON  
Director Organisation +  
Community Capacity





## Integrated Planning + Reporting (IP+R) Framework



*This diagram demonstrates Singleton's response to the IP+R Framework.*

# OUR FRAMEWORK

## INTEGRATED PLANNING + REPORTING (IP+R) FRAMEWORK

The CSP is the highest level of strategic planning that local councils undertake. It is the keystone document of the NSW Government Integrated Planning and Reporting (IP+R) Framework.

The framework provides the integrated approach to strategic and operational planning, including identifying the resources required for delivery and the need for ongoing monitoring, evaluation and engagement with the community.



## CREATE SINGLETON 2032

The Community Strategic Plan (CSP) is based on the vision, aspirations and priorities set by our community. The CSP sets our strategic vision for the next 10 years, which we have named Create Singleton 2032. This plan is reviewed every four years to ensure it meets the needs of our community.

Create Singleton 2032 was developed in consultation with the community, including Council, other levels of government, business + other organisations, residents and visitors.

## DELIVERING CREATE SINGLETON 2032

Our Delivery Program 2022-2026 outlines the deliverables and actions Council will undertake over the next four years to enable us to achieve the objectives identified in the Create Singleton 2032 Community Strategic Plan 2022- 2032. It is reviewed every election to ensure that it aligns to the community's priorities and needs.

## OPERATIONAL PLAN

The Operational Plan identifies the individual projects and activities that Council will undertake annually to achieve the commitments made in the Delivery Program and in turn, the Community Strategic Plan. It is reviewed every year and aligned to our annual budget and resourcing strategies.

## RESOURCING STRATEGY

The Resourcing Strategy consists of three components:

**Long – Term Financial Planning - 10 Years**

**Asset Management Planning - 10 Years**

**Workforce Management Plan - 4 Years**

The Resourcing Strategy supports the delivery of the CSP and Delivery Program by demonstrating how Council will allocate resources to deliver the objectives under its responsibility.

## REPORTING ON CREATE SINGLETON 2032

Council is committed to improving community reporting and demonstrating progress towards achieving our community's vision. As part of the IP&R Framework requirements, progress of our accomplishments in achieving this plan will be reported via:

**Quarterly Financial Budget Review Statement**

**Bi-Annual Operational Plan Report**

**Annual Report (Including State of Environment)**

**State of our LGA Report (every 4 years)**

## OUR ROLE

Singleton Council takes a leading role in the implementation of this plan. However, collaborating and advocating with other levels of government, industry, community organisations and individuals is crucial to achieving our long term goals.

Through our community feedback and engagement many challenges and opportunities have been raised including topics such as health, education, environmental protection and transport. Delivering on these priorities is largely the responsibility of the NSW Government. Council is committed to advocating and facilitating change and improvement on behalf of the community in these areas.

In the delivery of this plan we will undertake the following roles:



### Deliver

As part of its core business, Council provides these services and assets



### Collaborate

Council will support and partner with community, government and private organisations to deliver benefits and services to the community.



### Advocate

Council will continue to influence others to create positive change for our community through advocacy and our advocacy agenda.



### Regulate

Council will continue to regulate activities as required by our legislations

## OUR SUCCESS

We have a range of indicators to assist us in measuring our performance and success in achieving our strategies and plans. Our measures also support our evidence-based decision making approach.

### OUR INDICATORS

Community Indicators – the wellbeing of our Community and LGA (Community health and wellbeing indicators)

Service Indicators – Service provision measures for services delivered by Council





# OUR ADVOCACY

## SINGLETON ADVOCACY AGENDA

Putting our community first is paramount for Singleton Council. It is the cornerstone of everything we do, which is why the Singleton Advocacy Agenda plays an important role in setting Council’s direction ahead of state and federal elections. This agenda lays the foundation for Council and the community to commence action today that will create long-lasting change into the future. If acted upon, this agenda will form the blueprint for our local government area’s transformation.

### Commitment to accountable and tangible leadership to drive a whole of region approach to economic evolution

Develop and implement a leadership and governance model that provides direction, drives innovation and is accountable for long-term economic evolution of the region.

Seek commitment to resource and develop a transparent land use-based policy position on final mining land use that aligns with local strategic land use planning outcomes and ensure current and future socio-economic considerations are managed appropriately.

### Ongoing funding of Hunter Joint Organisation of Councils

Seek commitment to the ongoing funding of \$300,000 annually for joint organisations

### Ongoing commitment to Resources for Regions funding program for mining communities

Seek long-term commitment to the Resources for Regions funding program to continue to recognise and provide certainty for mining communities.

### Upgrades to Singleton Police Station and appropriate staffing

Seek commitment on the scope of works, timing and budget allocation for a new police station for Singleton.

Seek commitment for the appropriate allocation of staffing numbers to enable 24-hour operation of the station.

Seek certainty on the timeline for refurbishment of the Jerrys Plains police residence to restore a full-time police presence in the village as soon as possible

### Leadership on waste and recycling issues

Seek commitment to actively work with industry and local government to develop a viable strategic policy position.

Seek funding commitment to ensure recycling infrastructure is delivered.

Seek commitment for 100% of the waste levy to be returned to local governments for community waste minimisation and recycling programs.

### Changes to cost shifting model imposed by State Government

Seek commitment that no new, increased or transferred responsibilities will be imposed on local government without a sufficient corresponding source of revenue or revenue-raising capacity.

## WHAT WE HAVE ACHIEVED

- ✓ IMPROVED RESOURCES FOR REGIONS FUNDING PROGRAM  
  
with an allocation of a fixed percentage of funds based on the level of impact to mining communities.
- ✓ INCREASED PASSENGER TRAIN SERVICES TO AND FROM SINGLETON  
  
with a commitment to fully fund an increased level of service on a trial basis.
- ✓ UPGRADES TO POLICE FACILITIES IN SINGLETON  
  
with a commitment of \$12 million for a new, fit-for-purpose police station.
- ✓ SINGLETON BYPASS  
  
design improved with a full interchange now planned for the Putty Road.
- ✓ COMMITTEMENT TO ACCOUNTABLE AND TANGIBLE LEADERSHIP  
  
to drive economic evolution with the commitment to establish a statutory body and provide funding via the proposed Resources for Rejuvenation program.
- ✓ REVISION OF TfNSW ROADS MAINTENANCE CONTRACT TO IMPROVE MAINTENANCE OF NEW ENGLAND HIGHWAY  
  
to include the entire New England Highway corridor in Singleton.







### Upper Hunter water security planning, works and protection of water utility status

Seek commitment to protect Singleton's water utility business and services.

Seek commitment to fund Hunter Valley drought minimisation and water security planning.

Seek commitment for equity in progressing projects included in the draft Lower Hunter Water Security Plan, in particular the Lostock Dam to Glennies Creek Dam pipeline to benefit both the Lower Hunter and Upper Hunter.

### Expansion of health services in Singleton

Seek commitment to maintaining and expanding health services in Singleton.

Seek commitment for infusion room for chemotherapy at Singleton Hospital.

Seek commitment for MRI machine at Singleton Hospital.

Seek commitment for mental health services in Singleton.

### Environmental issues associated with power stations and mines

Seek commitment to develop a transparent cumulative impact policy position on amenity from mining and power stations that align with local planning outcomes and community expectations.

Seek commitment to undertake an independent review of the impact of coal ash and coal ash by-products on local and regional waterways and catchments.

Seek commitment to research and investigate reuse potential of mining and power generation waste streams to reduce the environmental and social impacts of long-term storage and rehabilitation of coal reject, tailings and coal ash deposits, dams and stockpiles.

Seek commitment for all regional areas to be treated equally with metropolitan areas and for standards to be improved to reflect world's best practice.

### Commitment to the agriculture industry and improved drought support

Seek commitment to an increase in drought support.

Seek commitment to fund identified infrastructure projects to aid rural communities.

### Simplification of State-delivered grant programs

Seek commitment to provide a four-year structured grant funding allocation for economic and social infrastructure that is evenly distributed to each local government area.

### Commitment to telecommunications and connectivity

Seek commitment for the equitable provision of telecommunication infrastructure and services

Seek commitment to improve mobile service levels in Singleton's villages

### Review of the standard instrument Local Environmental Plan (LEP) for rural landholders.

Seek commitment to review the standard instrument LEP for dwelling entitlement to provide certainty and flexibility for rural residents.

### Ongoing commitment to the expansion of vocational education programs in Singleton

Seek commitment to increase resources, staffing and services to improve provision of vocational training and integration with local school network and other providers.

Seek ongoing commitment for resourcing and staff training to continue the successful delivery of the Outcomes of Trade Training Program.

Seek commitment to continue to support the Singleton TAFE campus, including the expansion of course offerings and trade training.

### Provision of affordable housing

Seek commitment to increase the stock of affordable housing options across the Singleton LGA to cater for all demographics including age and levels of income.





# OUR PARTNERS + STAKEHOLDERS

Council recognises the important relationship it has with its wide variety of partners and stakeholders in developing a common understanding of what is important and how we work together.

Stakeholder	Engagement	Why they are important	Why we are important
<b>Business + Industry</b>	Focus groups, workshops, events, emails, website, social media, one-to-one meetings, publications, funding	Drive our local economy, provide jobs and drive capacity in the LGA	Provide support, training, guidance and opportunities.
<b>Council</b>	Council meetings, weekly briefing notes, briefing sessions, emails, The Singleton Edit publication, meetings, website, social media, community events	Civic Leadership, direction, feedback, knowledge and engagement	Training, support, employment
<b>Community</b>	Website, social media, The Singleton Edit publication, community engagement, community events, council services, community funding	Provide direction feedback, expectations, information and knowledge, cultural experiences, resources and engagement.	Provide services, facilities, partnerships, advocacy, civic leadership and representation
<b>Community Groups/ Organisations</b>	Advisory committees, website, social media, workshops, emails, meetings, community engagement	Provide direction, feedback, knowledge, and engagement	Provide services, facilities, support, partnerships and advocacy
<b>Community Service Providers</b>	Advisory committees, website, social media, workshops, emails, meetings, community engagement	Resources, direction, feedback, knowledge, support and partnerships	Provide partnerships, facilities, support and advocacy

Stakeholder	Engagement	Why they are important	Why we are important
<b>Employees</b>	Intranet, website, social media, weekly Friday Edit electronic direct mailout (EDM), General Manager communications, Weekly Leadership team updates, toolbox talks, emails, staff events and training	Provide skills, valuable knowledge and labour to deliver our operations	Employment, training, career development, flexible working arrangements, support
<b>Government Agencies + departments</b>	Formal meetings, correspondence, events, forums	Provide partnerships, funding, networking, growth opportunities and legislation and guidance	Leadership, advocacy, partnerships, networks and resources
<b>Media</b>	News Releases, social media, interviews, meetings, media briefings	Build reputation, awareness of services and facilities and promotion	Advocacy, engagement, stories to interest readers
<b>Ratepayers</b>	Rate notices, publications, website, social media, public exhibitions, meetings, presentations	Provide direction feedback, expectations, information and knowledge, cultural experiences, resources and engagement.	Provide services, facilities, partnerships, advocacy, civic leadership and representation
<b>Visitors</b>	Website, social media, VIC services, newsletters, community events, facilities and services	Economic growth, increased awareness of services/ facilities	Entertainment, services, facilities information and products





UN SDG Mission Statement: 'A blueprint to achieve a better and more sustainable future for all people and the world by 2030'

## OUR SUSTAINABILITY GOALS

The United Nations Sustainable Development Goals (SDGs) are a set of global principles to guide action. Seventeen goals and associated global targets, actions and indicators were adopted in 2015 by nations (including Australia) and were designed with national governments in mind as a voluntary agreement among the United Nations' 193 member states.

All member states agree on the intent behind the goals to address common global issues. More information on the SDGs can be found at <https://www.singleton.nsw.gov.au/sustainabledevelopmentgoals> and <https://www.singleton.nsw.gov.au/1039/Singleton-Sustainability-Strategy>

The SDGs can be used by local government, industry and non-government organisations to address issues relevant to the local context that work towards meeting the global targets and actions. The adoption of the SDGs is not mandatory, allowing Singleton Council to adopt goals that are relevant to our local government area.

Through the Singleton Sustainability Strategy 2019-2027, Council has identified four of the SDGs as the most important to drive the entire Local Government Area in a sustainable direction.

The purpose of employing these four goals is to ensure that both Council and our community have both the knowledge and perception required for the long-term, sustainable development of our LGA and to provide clear direction in achieving sustainable outcomes.

Importantly, the goals can empower both Council and the community to define their roles and responsibilities. Finally, our goals provide an opportunity to promote integration of our economy, environment and society.

Council will continue to explore these goals and others through the life of this CSP.

The focus of the Sustainability Strategy for Singleton is:





# OUR ENGAGEMENT

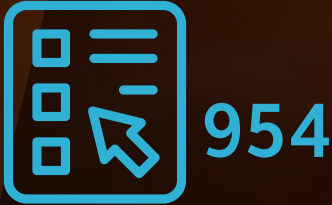
What the community tells us is extremely important and is the foundation for setting deliverables and actions within of this Delivery Program and Operational Plan.

A great portion of our community engaged in our modes, with over 2,000 interactions across the engagement period including:

- Nine written submission
- 12 Children’s art competition submissions
- 206 Facebook comments
- 105 Post-it wall (following on from Shadowgram)
- 229 Dots – Dotmocracy board
- Two village roadshows

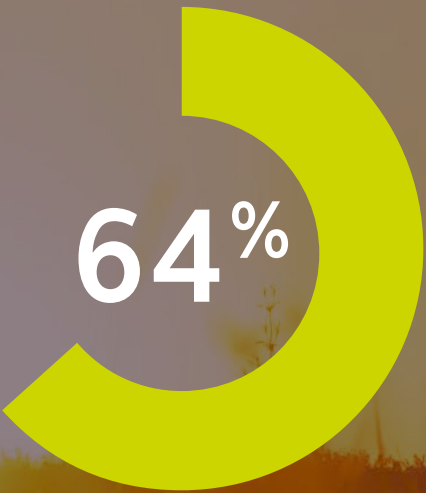


206 Facebook submissions  
Two virtual workshops

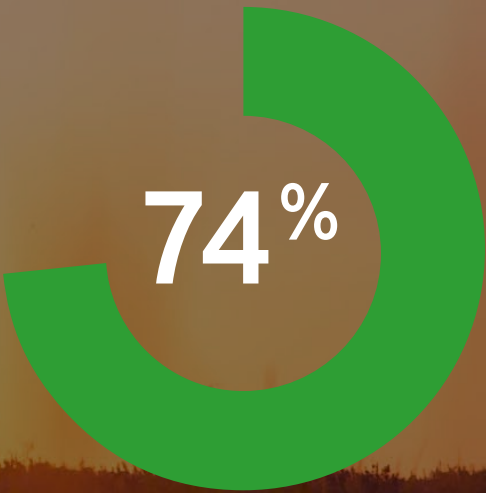


Responses to survey  
904 responses to survey #1  
50 responses to survey#2

## ENGAGEMENT SNAPSHOT



of respondents feel we are on our way to achieving the vision for Singleton to be 'Vibrant, Progressive, Connected, Sustainable and Resilient'



When asked to describe Singleton and the LGA, over 74% of the responses were positive descriptions



Top 10 priority themes identified through the engagement include:

- THEMES
- Walking / Pathways/ Bike tracks
  - Bypass
  - Retail
  - Events
  - Entertainment / Activities
  - Tourism
  - Youth
  - away from mining
  - Arts/ Culture
  - Hospitality



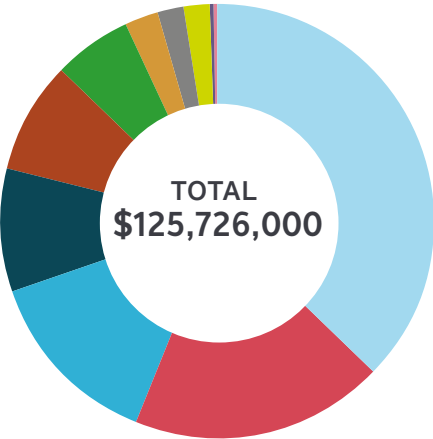


# OUR FUNDING

Council generates income to fund our services and invest in our assets. This income comes from rates, developer contributions, interest on investments, government grants, user charges and Council's business activities.

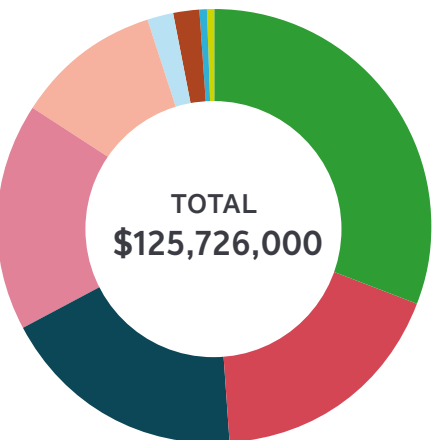
This funding is used to ensure we can maintain and improve our LGA as well as deliver a wide variety of services to the community.

## SOURCE OF FUNDING



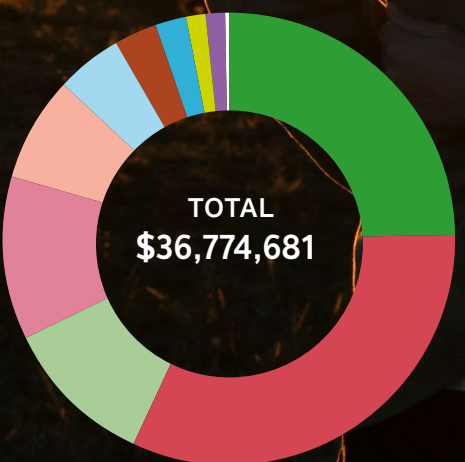
\$46,984,000	Transfers from Restricted Assets
\$ 23,747,000	Rates
\$ 17,138,000	User Charges + Fees
\$11,403,000	Grants + Contributions provided for capital purposes
\$10,593,000	Annual Charges
\$7,236,000	Grants + Contributions provided for operating purposes
\$3,263,000	Sale of assets
\$2,404,000	Interest and Investment Income
2,350,000	New Loan Money
\$ 366,000	Other Revenues
\$ 271,000	Other Income

## USE OF FUNDING

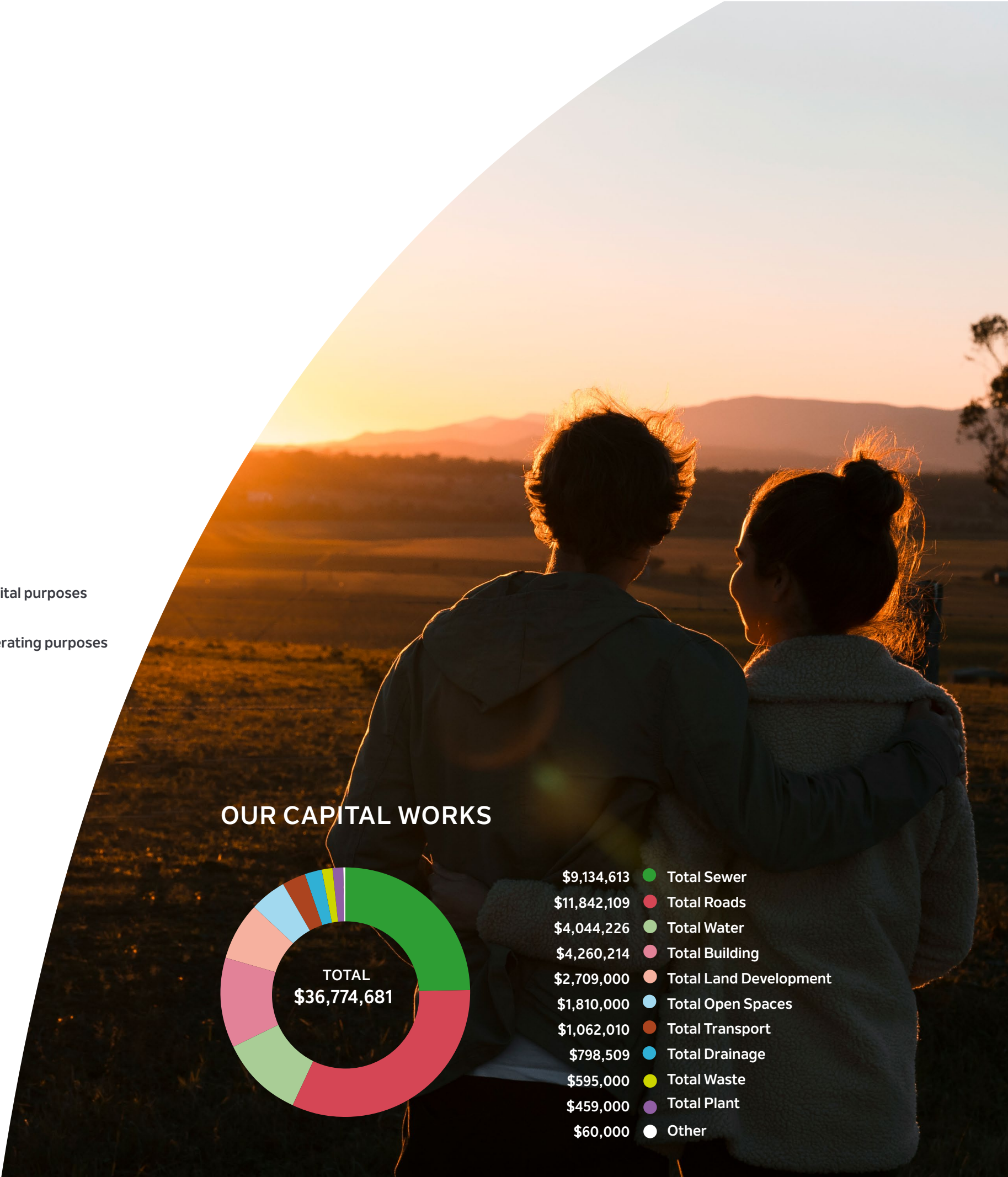


\$38,837,000	Transfer to restricted assets
\$22,893,000	Employee benefits and on-costs
\$23,089,000	Capital - Renewal
\$ 21,145,000	Materials and services
\$13,686,000	Capital - New Assets
\$ 2,513,000	Loan repayments
\$2,355,000	Other expenses
\$ 685,000	Borrowing costs
\$ 522,000	Amortisation for leasing

## OUR CAPITAL WORKS



\$9,134,613	Total Sewer
\$11,842,109	Total Roads
\$4,044,226	Total Water
\$4,260,214	Total Building
\$2,709,000	Total Land Development
\$1,810,000	Total Open Spaces
\$1,062,010	Total Transport
\$798,509	Total Drainage
\$595,000	Total Waste
\$459,000	Total Plant
\$60,000	Other





# HOW TO READ THE PLAN

1

OUR PEOPLE

2

OUR OBJECTIVES

Our community is creative, vibrant, inclusive, safe, healthy and sustainable. Our community is resilient, educated, inclusive, connected and engaged.

3

OUR STRATEGIES

1.1 Provide services and facilities that meet the needs of our community at different stages of life

1.2 Create and provide social, recreational and cultural services which educate, inspire, engage and entertain

1.3 Promote, facilitate and provide services for public health, healthy living and lifestyles

1.4 Advocate and collaborate with government and other agencies to improve services relating to but not limited to health, education, transport, community security and wellbeing

1.5 Facilitate and support programmes and activities which promote inclusive and sustainable diversity

4

OUR MEASURES

Community Engagement

• Increasing level of Community Engagement through the use of social media

• Increasing online rates

• Increasing healthy lifestyle participation through the use of digital

Community Participation

• Increasing participation rates in community events and programs

• Increasing rate of engagement through digital diversity of groups

• Increasing online participation - increasing social media

5

SUPPORTING STRATEGIES

• Aboriginal Reconciliation Action Plan


• Arts and Cultural Strategy 2020-2030

• Community Development Strategy

• Community Development Management Plan 2018

• Companion Animals Management Plan 2018

• Disability Inclusion Action Plan



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DELIVERY PROGRAM 2022-2026 + OPERATIONAL PLAN 2022-2023

3

CSP

6

Delivery Program

7

Operation Plan

8

Responsibility

9

Outcome

Strategy (10 year)	Deliverables (4 year)	Action - Year 1 2022/2023	Services within Council + Our Role	What services will be provided?
1.1 Provide services and facilities that meet the needs of our community at different stages of life	1.1.1 Develop and enhance community data for evidence based decision making	1.1.1.1 Review Singleton LGA social data and produce a report to inform community strategic planning activities.	Community + Economy	Up to date social profile
	1.1.2 Improve availability and accessibility of community services through implementation of the Singleton Community Development Strategy	1.1.2.1 Develop a portfolio of community health indicators	Community + Economy	Ability to track and report gaps and progress
		1.1.2.2 Implement the Singleton Community Development Strategy and report improved outcomes	Community + Economy	Improved social programs and services
		1.1.2.3 Conduct annual review of current services offered in the Singleton Local Government Area to all ages to ensure adequate provision of services	Community + Economy	Improved social programs and services
	1.1.3 Deliver sustainable quality management of Youth Services, supporting young people to build their confidence and contribution to the community	1.1.3.1 Youth Services meet the needs of the community within budget through visitation, online engagement and beneficial relationships with external support agencies	Community Services	Youth Services
	1.1.4 Deliver sustainable management of Children's Services providing quality education and care of children	1.1.4.1 Long Day Care, Mobile Preschool and OOSH operate at or near capacity, with minimal debtors meeting National Quality Framework requirements within budget	Community Services	Long Day Care, Mobile Preschool and OOSH Services
	1.1.5 Facilitate and deliver Targeted Early Intervention program	1.1.5.1 Deliver Actions for Targeted Early Intervention program for 2022/2023	Community Services	Community Development Initiatives
	1.1.6 Deliver sustainable quality management of Library Services to meet Living Learning Library NSW Standards	1.1.6.1 Library Services meet the needs of the community within budget through visitation, loans and online engagement meeting Living Learning Library Standards	Community Services	Library Services
	1.1.7 Deliver sustainable management of Visitor Information Centre, implementing contemporary services to develop and grow visitor economy and maintain accreditation	1.1.7.1 Tourism Improvement Project actions delivered, ensuring Visitor Information Centre operates within budget maintaining Destination NSW accreditation within budget	Community Services	Visitor Information Services

ROLE OF COUNCIL:

Deliver

Advocate

Collaborate

Regulate

LSPS

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DELIVERY PROGRAM 2022-2026 + OPERATIONAL PLAN 2022-2023

- 1

PILLAR

Our priority focus areas.
- 2

OBJECTIVES

These are the long term priorities and aspirations for our LGA. Where we want to be in 10 years time.
- 3

STRATEGIES

Our strategies are how we are going to achieve our long-term objectives.

- 5

SUPPORTING STRATEGIES

These are the supporting strategies documents and plans we have included in our IP&R framework that enable us to deliver on our long-term objectives and deliverables.
- 4

MEASURES

These are the measures that we use to help us track our progress in achieving our long-term objectives.

- 6

DELIVERABLES

These are our four year deliverables and how we are supporting our 10 year strategies.
- 7

OPERATIONAL PLAN ACTION

These are the actions we are planning to undertake annually to achieve our deliverables.

- 8

RESPONSIBILITY

This shows the Council service department responsible for delivering on the action and the role they are going to take.
- 9

OUTCOMES

This describes the service or community outcome we are providing.





SECTION 2

OUR DELIVERY PROGRAM + OPERATIONAL PLAN

DELIVERY PROGRAM 2022-2026

The Delivery Program allows the Council to identify priorities and principal activities across a range of roles. The aim is to create a document that Councillors and staff should regard as their central reference point for decision making and performance monitoring.

Council must consider the priorities and expected levels of service expressed by the community during the CSP engagement process. The Delivery Program must address the full range of the Council’s operations.

OPERATIONAL PLAN 2022/2023

The Operational Plan is a sub-plan of the Delivery Program. The actions listed within the Operational Plan will be undertaken during a 12 month period to address identified Delivery Program deliverables. The Operational Plan specifies the actions to be undertaken each year in support of the Delivery Program and at a high level who is responsible for the action.

ROLE OF COUNCIL

 Deliver

 Collaborate

 Advocate

 Regulate

SECTION 2 | CONTENTS

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WHAT WE WILL DELIVER

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- 174 OUR ACTIONS (OPERATIONAL PLAN)





# OUR PEOPLE

## OUR OBJECTIVES (Where we want to be in 10 years time)

Our community is creative, vibrant, inclusive, safe, healthy and sustainable.  
Our community is resilient, educated, inclusive, connected and engaged.

## OUR STRATEGIES (How we will get there)

- 1.1 Provide services and facilities that meet the needs of our community at different stages of life
- 1.2 Create and provide social, recreational and cultural services which educate, innovate, inspire and entertain
- 1.3 Promote, facilitate and provide services for public health, healthy living and lifestyles
- 1.4 Advocate and collaborate with Government and other agencies to improve services relating to but not limited to health, education, integration, connectivity, security and wellbeing
- 1.5 Facilitate and support programs and activities which promote inclusion and celebrate diversity

## OUR MEASURES (How will we know when we have arrived)

### Community Indicators

- Increasing Index of Disadvantage (Social Economic indexes for Areas - SEIFA)
- Decreasing crime rates
- Increasing healthy lifestyle (as reported by Hunter New England)

### Service Indicators

- Increasing participation rates (participation numbers in events/ programs)
- Increasing rate of engagement (number engaged/ diversity of groups)
- Increasing customer satisfaction - trending towards 80%

## SUPPORTING STRATEGIES

- Aboriginal Reconciliation Action Plan
- Arts and Cultural Strategy 2020-2030
- Community Development Strategy
- Community Development Management Plan
- Companion Animals Management Plan 2018
- Disability Inclusion Action Plan



## CSP

## Delivery Program

Strategy (10 year)	Deliverables (4 year)
<b>1.1 Provide services and facilities that meet the needs of our community at different stages of life</b>	1.1.1 Develop and enhance community data for evidence-based decision making
	1.1.2 Improve availability and accessibility of community services through implementation of the Singleton Community Development Strategy
	1.1.3 Deliver sustainable quality management of Youth Services, supporting young people to build their confidence and contribution to the community
	1.1.4 Deliver sustainable management of Children's Services providing quality education and care of children
	1.1.6 Deliver sustainable quality management of Library Services to meet Living Learning Library NSW Standards
	1.1.7 Deliver sustainable management of Visitor Information Centre, implementing contemporary services to develop and grow visitor economy and maintain accreditation

## Operation Plan

## Responsibility

## Outcome

Action - Year 1 2022/2023	Services within Council + Our Role	What will be provided
1.1.1.1 Review Singleton LGA social data and produce a report to inform community strategic planning activities	Community + Economy 	Up-to-date Singleton LGA social profile
1.1.1.2 Develop a portfolio of community health indicators	Community + Economy 	Improved social programs and services with Community health and wellbeing
1.1.2.1 Implement the Singleton Community Development Strategy and report improved outcomes	Community + Economy 	Improved social programs and services
1.1.2.2. Work in partnership with Interagency for the equitable provision of services across the LGA across for all ages	Community + Economy 	Improved social programs and services
1.1.3.1 Youth Services meet the needs of the community within budget through visitation, online engagement and beneficial relationships with external support agencies	Community Services  	Increased access to Youth Services
1.1.4.1 Long Day Care, Mobile Preschool and OOSH operate at or near capacity, with minimal debtors meeting National Quality Framework requirements	Community Services 	Quality Long Day Care, Mobile Preschool and OOSH Services
1.1.6.1 Library Services meet the needs of the community within budget through visitation, loans and online engagement meeting living learning library standards NSW	Community Services 	Library Services
1.1.7.1 Visitor Information Centre operates within budget maintaining Destination NSW accreditation	Community Services 	Visitor Information Services
1.1.7.2 Tourism Improvement Project actions delivered,	Community Services 	Improved visitor information services

## ROLE OF COUNCIL:



Deliver



Advocate



Collaborate



Regulate



LSPS

Actions which also form part  
Singleton's Local Strategic  
Planning Statement (LSPS)



## CSP

## Delivery Program

Strategy (10 year)	Deliverables (4 year)
<b>1.2 Create and provide social, recreational and cultural services which educate, innovate, inspire and entertain</b>	1.2.1 Deliver an inclusive Singleton Arts and Culture Strategy and supporting programs
	1.2.2 Deliver quality library programs and resources that meet community needs
	1.2.3 Deliver a diverse range of social, recreational and educational programs to encourage community participation
<b>1.3 Promote, facilitate and provide services for public health, healthy living and lifestyles</b>	1.3.1 Deliver programs that enhance community health and wellbeing

## Operation Plan

## Responsibility









## Outcome

Action - Year 1 2022/2023	Services within Council + Our Role	What will be provided
1.2.1.1 Deliver the Singleton Arts and Culture Strategy actions for 2023/2024 and report outcomes	Arts + Culture  	Increase arts and culture service offering
1.2.1.2 Provide targeted programs in the Singleton Arts and Cultural Centre for all ages which educate, inspire and entertain	Arts + Culture 	Arts and Culture Program that is inclusive and accessible
1.2.1.3 Deliver a participatory arts and cultural program for the exhibition of local content	Arts + Culture  	Improved arts and culture offering
1.2.2.1 Deliver literacy, recreational and social programs and resources for all ages delivered	Community Services 	Literacy, recreational, social programs
1.2.3.1 Deliver youth programs that provide inclusive, social, recreational and skills development opportunities	Community Services 	Social, recreational and educational programs
1.2.3.2 Collaborate with community groups to facilitate a range of social, recreation and education programs available for community participation (eg U3A)	Community + Economy 	Social, recreational and educational programs
1.3.1.1 Collaborate and support community groups initiatives that promote good health and wellbeing	Community + Economy 	Improved community capacity
1.3.1.2 Deliver actions for Targeted Early Intervention program for 2022/2023, supporting children, young people, families and communities experiencing or at risk of vulnerability	Community Services 	Community Development Initiatives
1.3.1.3 Promote 'Scores on Doors premises' program to facilitate good public health standards	Regulatory Services 	'Scores on the Doors premise' program
1.3.1.4 Conduct swimming pool compliance inspections according to inspection program	Regulatory Services 	Swimming Pool Inspection and audit Program
1.3.1.5 Implement programs to improve: - parking near schools - illegal dumping - abandoned vehicle rates - littering - companion animal management	Regulatory Services 	Ranger Services





CSP	Delivery Program
Strategy (10 year)	Deliverables (4 year)
<b>1.3 Promote, facilitate and provide services for public health, healthy living and lifestyles (cont)</b>	1.3.1 Deliver programs that enhance community health and wellbeing (cont)
<b>1.4 Advocate to and collaborate with Government and other agencies to improve services relating to but not limited to health, education, connectivity, security and wellbeing</b>	1.4.1 Deliver improved community outcomes through advocacy and collaboration
<b>1.5 Facilitate and support programs and activities which promote inclusion and celebrate diversity</b>	1.5.1 Support and deliver programs and activities that celebrate and enhance Singleton's liveability, wellbeing and prosperity

Operation Plan	Responsibility	Outcome
Action - Year 1 2022/2023	Services within Council + Our Role	What will be provided
1.3.1.6 Implement and promote content within the Sustainability Hub to drive relevant behavioural change interventions through principles of: <ul style="list-style-type: none"> <li>social inclusion</li> <li>social norms</li> <li>intergenerational equity</li> </ul>	Environmental Services 	Sustainability Hub
1.4.1.1 Advocate and collaborate with government bodies, industry and other stakeholders to improve services relating to but not limited to health, education, connectivity, security and wellbeing	Communication + Engagement  	Workshops, committee meeting e.g. DIAP. ARC
1.4.1.2 Review and update Advocacy Agenda in line with Councils priorities	Communication + Engagement 	Advocacy Agenda
1.5.1.1 Deliver significant community events such as Australia Day + Twilight event and Firelight that promotes inclusion, community participation and wellbeing	Community + Economy 	Delivery of Australia Day + Twilight event and Firelight
1.5.1.2 Provide assistance to community groups and organisations to plan community events	Community + Economy 	Approval process for events run on community land
1.5.1.3 Actively seek and support programs that enhance community inclusiveness, connection, health and wellbeing	Community + Economy 	Improved community outcomes
1.5.1.4 Deliver an arts and culture program that promotes inclusion and celebrates diversity	Arts + Culture 	Arts and Culture Program that promotes inclusion and celebrates diversity



# OUR PLACES

## OUR OBJECTIVES (Where we want to be in 10 years time)

Our Places are sustainable, adaptable and inclusive.  
Our Places are vibrant, connected, innovative and safe.

## OUR STRATEGIES (How we will get there)

- 2.1 Provide safe and well-maintained facilities, land and infrastructure
- 2.2 Improve transport connectivity and support sustainable alternatives
- 2.3 Provide safe and reliable water and sewer services
- 2.4 Facilitate land use planning and development outcomes which respect and contribute in a positive way to the environment and community
- 2.5 Promote and facilitate sustainable village living

## OUR MEASURES (How will we know when we have arrived)

### Community Indicators

- Increase in public transport access

### Service Indicators

- Infrastructure Backlog Ratio
- Asset Maintenance Ratio
- Building and Infrastructure Asset Ratio
- Disability and Inclusion Action Plan deliverables

## SUPPORTING STRATEGIES

- Advocacy Agenda
- Asset Management Strategy
- Development Control Plan (DCP)
- Drought and Emergency Response Management Plan
- Emergency Management Plan
- Integrated Water Cycle Management Plan
- Lake St Clair Plan of Management
- Local Environmental Plan 2013
- Local Strategic Planning Statement 2041 (LSPS)
- Local Housing Strategy (due for adoption in 2022)
- Singleton Village Master Plans
- Village Parks Plan of Management





## CSP

## Delivery Program

Strategy (10 year)	Deliverables (4 year)
<b>2.1 Provide safe and well-maintained facilities and infrastructure</b>	2.1.1 Plan and deliver maintenance programs for infrastructure assets
	2.1.2 Plan, maintain and encourage usage of Council assets
	2.1.3 Design, program and deliver Capital Works Program for each of the infrastructure asset classes

## ROLE OF COUNCIL:



Deliver



Advocate



Collaborate



Regulate



LSPS

Actions which also form part  
Singleton's Local Strategic  
Planning Statement (LSPS)

## Operation Plan

## Responsibility

## Outcome

Action - Year 1 2022/2023	Services within Council + Our Role	What will be provided
2.1.1.1. Review and implement revised levels of service for open space	Recreation + Facilities	Safe and accessible open space that meet the needs of the community
2.1.1.,2 Review and implement revised levels of service for Local and Regional Roads and associated infrastructure	Civil Operations	Safe and accessible Local and Regional Roads that meet the needs of the community
2.1.1.3 Review and implement revised levels of service for buildings	Recreation + Facilities	Safe and accessible buildings that meet the needs of the community
2.1.1.4 Review and implement revised levels of service for CBD	Recreation + Facilities	Safe, accessible and attractive CBD
2.1.1.5 Undertake programmed infrastructure inspections for condition including critical assets	Compliance + Systems	Safe and accessible infrastructure assets that meet the needs of the community
2.1.1.6 Undertake programmed infrastructure inspections for safety and maintenance	Compliance + Systems	Safe and accessible infrastructure assets that meet the needs of the community
2.1.2.1 Develop and implement a cemeteries policy and operating management plan	Recreation + Facilities	Safe and accessible cemeteries that meet the needs of the community
2.1.2.2 Promote the services, capacity and utilisation of the Civic Centre	Community + Economy	Fully functioning Civic Centre
2.1.2.3 Continue to enhance the Civic Centre and surrounds including accessibility, aesthetics and digital upgrade	Community + Economy	Highly functioning facility
2.1.3.1 Deliver 2022/2023 Infrastructure Capital works in line with Capital Works Program	Capital Works	New, renewed and upgraded Infrastructure assets are delivered in line with Asset Management Plans
2.1.3.2 Program 2023/2024 Capital Works Program in line with asset management plans	Assets	Capital works are programmed to ensure effective delivery
2.1.3.3 Design and Environmental Impact Assessments are completed for the 2024/2025 Capital Works Program in line with Asset Management Plans	Engineering Services	Capital works are designed for future years allowing effective capital works programming
2.1.3.4 Develop and embed Council's Project Management Framework across Council	Capital Works	Capital works are delivered in a consistent, efficient and cost effective way



CSP	Delivery Program
Strategy (10 year)	Deliverables (4 year)
<b>2.1 Provide safe and well-maintained facilities and infrastructure</b>	2.1.4 Design and construct a consolidated Council Operations Depot
	2.1.5 Facilitate Sports Council Committee to engage with sporting groups to improve sporting facilities
	2.1.6 Develop strategies and plans for Recreation + Facilities to meet the needs of the community
	2.1.7 Provide safe, attractive and accessible facilities at Lake St Clair
	2.1.8 Respond efficiently and professionally to community maintenance enquiries relating to infrastructure services
<b>2.2 Improve transport connectivity and support sustainable alternative</b>	2.2.2 Develop and implement a Walking and Cycling Strategy
	2.2.2 Develop and implement a Transport Strategy
	2.2.3 Increase options for transport in and around the LGA

Operation Plan	Responsibility	Outcome
Action - Year 1 2022/2023	Services within Council + Our Role	What will be provided
2.1.4.1 Finalise design and costing for consolidated operations depot	Infrastructure Services 	A depot that enables Council to deliver services to the community now and for the future
2.1.5.1. Facilitate scheduled Sports Council Committee meetings	Recreation + Facilities  	Engaged sporting community involved in current and future sporting priorities
2.1.5.2 Promote and deliver Sports Council R4R grant program for Singleton LGA sporting groups	Recreation + Facilities  	Financial support provided to sporting groups within Singleton LGA
2.1.5.2 Program and deliver upgrades and embellishments identified within the Community Sports Infrastructure Strategy	Recreation + Facilities  	Sporting facilities that meet the needs of the community
2.1.6.1 Develop Plans of Management for General Community Use Parks and Jerrys Plains Recreation Ground	Recreation + Facilities  	Legal documents to guide how community land is managed
2.1.6.2 Develop Master Plan for Civic Park	Recreation + Facilities  	Clarity for the development of parks and reserves for the needs of the community now and for the future
2.1.6.3 Develop Parks and Play Strategy	Recreation + Facilities  	Strategies for the management of Recreation + Facilities to meet the needs of the community now and for the future
2.1.7.1 Implement the Lake St Clair Plan of Management	Recreation + Facilities 	Safe, attractive and accessible facilities that meet visitor needs
2.1.7.2 Promote Lake St Clair service offering in alignment with Singleton Visitor Tourism Strategy and Hunter Valley Destination Management Plan	Community + Economy 	Safe, attractive and accessible facility that meet visitor needs
2.1.8.1 Attend to maintenance matters raised in customer request system within required timeframe	Compliance + Systems 	Customer needs are reviewed and actioned in an efficient and professional manner
2.2.2.1 Develop a Walking and Cycling Strategy	Engineering Services 	Strategic Plan to improve walking and cycling activities and connections
Actions to start in 2023/2024	Environmental Services 	Strategic Plan to provide and effective and efficient transport network
2.2.3.1 Investigate installation, and remove barriers for, electric car charging facilities provided in Singleton LGA. Promote usage of alternative transportation options	Planning + Development 	Increased EV charging capacity within the LGA












CSP	Delivery Program
Strategy (10 year)	Deliverables (4 year)
<b>2.3 Provide safe and reliable water and sewer services</b>	2.3.1 Provide water and sewer services in accordance with Council's Water and Sewer Customer Service Plan
	2.3.2 Provide potable water supply in accordance with Australian Drinking Water Guidelines
	2.3.3 Provide sewage services in accordance with Council's Environment Protection Licence requirements
	2.3.4 Deliver capital projects to renew assets, provide for development and growth and improve the environment and health performance of water and sewer systems
	2.3.5 Develop and implement the long-term service delivery strategies and plans for water and sewer services

Operation Plan	Responsibility	Outcome
Action - Year 1 2022/2023	Services within Council + Our Role	What will be provided
2.3.1.1 Water and Sewer related customer requests are actioned within levels of service	Water + Sewer 	Safe and reliable water and sewer services that meet the needs of the community
2.3.1.2 Water and Sewer development-related applications are actioned within levels of service	Water + Sewer 	Developments connected to Water and Sewer meet Council's requirements
2.3.1.3 High and medium risk liquid trade waste approval holders are inspected annually by Council	Water + Sewer 	Trade waste is discharged to Council's sewerage system in compliance with its Environmental Protection
2.3.2.1 Continue implementation of Council's Drinking Water Management System, including the 2022/2023 Improvement Program Items	Water + Sewer 	Potable water is supplied in accordance with the Australian Drinking Water Guidelines
2.3.3.1 Continue implementation of Sewerage System Pollution Incident Response Management Plan including regular reporting to the EPA and annual update of the plan	Water + Sewer 	Sewage services are provided in accordance with Council's Environment Protection Licence requirements
2.3.4.1 Complete or progress to the identified phase water and sewer capital projects, as per 2024/2025 Capital Works Program (refer ops plan page 104)	Water + Sewer 	Council's water and sewer assets are renewed and upgraded
2.3.5.1 Implement Integrated Water Cycle Management Plan (IWCM) projects and investigations for 2022/2023	Water + Sewer 	Strategic plans are in place to provide safe and reliable water and sewer services
2.3.5.2 Review IWCM documents to confirm they are aligned with current conditions.	Water + Sewer 	
2.3.5.3 Review Total Asset Management Plans for water and sewer assets integrated with the Integrated Water Cycle Management Plan by 30 June 2023	Water + Sewer 	Water and sewer assets are managed according to their Total Asset Management Plans
2.3.5.4 Generate annual asset management forecasts and programs for capital and operational budgets and maintenance activities	Water + Sewer 	








CSP	Delivery Program
Strategy (10 year)	Deliverables (4 year)
<b>2.3 Provide safe and reliable water and sewer services</b>	2.3.6 Council's water customers have a resilient water supply
	2.3.7 Water and sewer services are priced so they are economically sustainable and equitable
	2.3.8 Undertake water and sewer regulatory and business performance reporting
<b>2.4 Facilitate land use planning and development outcomes which respect and contribute in a positive way to the environment and community</b>	2.4.1 Provide development engineering assessment and advice services that meet the needs of the community
	2.4.2 Increase awareness towards sustainable urban planning outcomes
	2.4.3 Develop and Deliver a Vineyards and Rural Tourism Strategy
	2.4.4 Develop and Implement an Employment Lands Strategy that provides for the sustainable growth and diversification of industries

Operation Plan	Responsibility	Outcome
Action - Year 1 2022/2023	Services within Council + Our Role	What will be provided
2.3.6.1 Monitor water usage and availability and implement corrective actions as per the Drought and Emergency Response Management Plan, including introducing water restrictions and implementing Water Savings Action Plans where required	Water + Sewer 	Council's water customers have adequate access to potable water during times of drought
2.3.7.1 Review water and sewer income and expenditure models to determine 2023/24 water and sewer pricing	Water + Sewer 	Water and sewer pricing is equitable for customers and Council has sufficient funds are available service provision consistent with Council's levels of service
2.3.8.1 Complete and submit to the relevant government authorities the annual EPA Annual Return, National Pollutant Inventory, Best Practice Management Annual Reporting, Drinking Water Management System Performance Report and Liquid Trade Waste Annual Report	Water + Sewer 	Performance of Council's water and sewer services are reported to relevant government departments for benchmarking and compliance checking
2.4.1.1 Assess and certify development that creates new lots and public infrastructure to ensure it meets relevant standards within required timeframes	Engineering Services 	Developments that are built to council standards
2.4.2.1 Undertake liveability assessment of the Singleton LGA	Planning + Development 	Increased awareness of sustainable urban planning across the LGA Improved liveability
2.4.3.2 Develop a Vineyards and Rural Tourism Strategy (LSPS 4.3.1 )	Planning + Development  	Clarity on future of development within the RU4 zoned areas
2.4.4.1 Develop an Employment Lands Strategy (LSPS 4.1.1)	Planning + Development  	Clarity on future of development within the employment zoned areas



CSP	Delivery Program
Strategy (10 year)	Deliverables (4 year)
<b>2.4 Facilitate land use planning and development outcomes which respect and contribute in a positive way to the environment and community</b>	2.4.5 After adoption of an Employment Land Strategy, complete a report formally reviewing land use zoning around existing and proposed transport corridors, which give consideration to land use compatibility, minimisation of land use conflict and protection of visual amenity
	2.4.6 Implement Housing Strategy which gives consideration to housing affordability, diversified housing and lot sizes
	2.4.7 An analysis of the Strategic Growth Areas in the Local Strategic Planning Statement to review infrastructure servicing, site constraints and legislative changes
	2.4.8 Review and update the Development Control Plan and LEP in response to developed strategies
	2.4.9 Protect and promote Indigenous Heritage
	2.4.10 Protect and promote Non - Indigenous heritage
	2.4.11 Create urban forests
	2.4.12 Facilitate the development of innovation
<b>2.5 Promote and facilitate sustainable village living</b>	2.5.1 Enhance the visual and public amenity of villages through the implementation of the Village Master Plans
	2.5.2 Village entrances and public spaces are well presented

Operation Plan	Responsibility	Outcome
Action - Year 1 2022/2023	Services within Council + Our Role	What services will be provided
Actions to start in 2023/2024	Planning + Development  	Clarity on future of development within the employment zoned areas
2.4.6.1 Monitor and report on implementation of Housing Strategy (LSPS 2.3.1)	Planning + Development  	Housing and employment metrics are measured and reported
Action due to start in 2024/2025	Planning + Development  	Updated and reliable LSPS
Action due to start in 2024/2025	Planning + Development  	Updated, transparent and reliable DCP
2.4.9.1 Prepare guidelines to support the appropriate identification, management and mitigation of impacts to sites and places of local Aboriginal significance (LSPS 2.2.3)	Planning + Development  	Recognition of local Aboriginal heritage within the local land use planning system
2.4.10.1 Promote the Mount Thorley Warkworth Heritage Grants Program	Planning + Development 	Heritage within the LGA is preserved
2.4.11.1 Develop urban greening strategy	Environmental Services 	Increased tree canopy
2.4.12.1 Progress participation in the Office of Environment + Heritage (OEH) Sustainability Advantage program to Silver membership	Environmental Services 	Recognition of sustainability outcomes for council and the community
2.5.1.1 Implement the Singleton Village Master Plans through the Community Committees agreed works program	Executive Projects 	Improved facilities and amenities in the villages
2.5.1.2 Review the Broke, Bulga and Jerrys Plains Village Master Plans	Executive Projects 	Updated village plans
2.5.2.1 Review maintenance Levels of Services for the villages	Recreation + Facilities 	Reviewed Levels of Services
2.5.2.2 Deploy new village and locality signage throughout the LGA	Executive Projects 	% of signes replaced - 100% target



# OUR ENVIRONMENT

## OUR OBJECTIVE (Where we want to be in 10 years time)

Our Environments are valued, preserved, respected and enhanced in a sustainable way.

## OUR STRATEGIES (How we will get there)

- 3.1 Collaborate to enhance, protect and improve our natural environment
- 3.2 Advocate for quality clean air and quality rehabilitation
- 3.3 Promote efficient water, energy and waste management and increase reuse and recycling
- 3.4 Collect and manage urban storm water effectively
- 3.5 Manage and reduce risks from environmental pollution and disease
- 3.6 Increase the planning and preparedness for natural disasters

## OUR MEASURES (How will we know when we have arrived)

### Community Indicators

- Improved air quality
- Decreased prevalence of priority weeds
- Decreasing household energy consumption
- Decreasing household water consumption

### Service Indicators

- Compliance with water quality targets (drinking, effluent, river health)
- Number of Heritage actions completed
- Increasing recycling, reuse and landfill diversion rates

## SUPPORTING STRATEGIES

- Climate Change Adaption Plan (due for adoption in 2022/2023)
- Flood Study and Risk Management Plan
- Singleton Sustainability Strategy 2019-2027
- Singleton Futures Statement
- Singleton Waste Strategy 2013-2033





## CSP

## Delivery Program

Strategy (10 year)	Deliverables (4 year)
<b>3.1 Collaborate to enhance, protect and improve our natural environment</b>	3.1.1. Plan, monitor, educate and deliver weed management for the Singleton LGA
	3.1.2 Enhance re-use of roads material
	3.1.3 Identify, maintain and improve biodiversity assets such as natural corridors
	3.1.4 Identify biodiversity risks and implement risk mitigation strategies to promote conservation
	3.1.5 Advocate and promote best practice activities for final land use outcomes for mining and supporting industries
	3.1.6 Advocate to manage cumulative impacts on agricultural land, natural resources, air quality, ecosystem services and community health
<b>3.2 Advocate for quality clean air and quality rehabilitation</b>	3.2.1 Council will lead by example through clean energy practices
	3.2.2 Increased take up of renewable energy sources for businesses and households

## ROLE OF COUNCIL:



Deliver



Advocate



Collaborate



Regulate















LSPS

Actions which also form part  
Singleton's Local Strategic  
Planning Statement (LSPS)

## Operation Plan

## Responsibility

## Outcome

Action - Year 1 2022/2023	Services within Council + Our Role	What will be provided
3.1.1.1 Implement weed strategic actions identified through consultation with the Singleton Weeds Advisory Committee	Environmental Services 	Effective community engagement on weed management on private land
3.1.1.2 Develop a four year weed management plan for weeds on council owned land.	Infrastructure Services 	Proactive management of weeds on council owned land
3.1.2.1 Implement Stockpile Management Plan and utilise recycled / reused materials where possible	Civil Operations 	Reduction in waste from civil maintenance and project work
3.1.3.1 Prepare the Singleton High Biodiversity Values Map and Biodiversity Corridors Map	Environmental Services 	Minimising impacts to biodiversity and conserving and enhancing areas of high biodiversity values within the LGA
3.1.4.1 Conduct a biodiversity conservation risk assessment to identify current and future risks to biodiversity in the LGA	Environmental Services 	Minimising impacts to biodiversity and conserving and enhancing areas of high biodiversity values within the LGA
3.1.5.1 Finalise discussion paper on rehabilitation of post-mined land (LSPS 3.4.2)	Planning + Development    	Advocacy for the Community
3.1.6.1 Continue to advocate for a cumulative impact study to consider and assess the long term cumulative impacts on agricultural land, natural resources, air quality, ecosystem services and community health arising from current and projected land use across the LGA	Planning + Development 	Improved liveability
3.2.1.1 Investigate requirements and implications of achieving net zero emissions in line with NSW government objectives.	Environmental Services 	Reduced greenhouse gas emissions for Council
3.2.2.1 Establish mechanism for monitoring renewable energy usage	Environmental Services 	Reduced greenhouse gas emissions for Council



## CSP











## Delivery Program

Strategy (10 year)	Deliverables (4 year)
<b>3.2 Advocate for quality clean air and quality rehabilitation</b>	3.2.3 More efficient use of energy by Council, households and businesses
	3.2.4 Encourage sustainable design
	3.2.5 Promote affordable and clean energy
	3.2.6 Advocate to improve quality clean air
<b>3.3 Promote efficient water, energy and waste management and increase reuse and recycling</b>	3.3.1 Optimise the efficiency of water and sewer infrastructure and services
	3.3.2 Focus on local suppliers and materials
	3.3.3 Develop and implement a long-term Waste Management Strategy for Singleton Council
	3.3.4 Development of the site Master Plan for the Waste Management Facility

## Operation Plan

## Responsibility

## Outcome

Action - Year 1 2022/2023	Services within Council + Our Role	What will be provided
3.2.3.1 Establish mechanism for monitoring energy consumption of renewable and non-renewable energy against baseline energy usage in the Singleton LGA	Environmental Services 	Reduced greenhouse gas emissions for community
3.2.4.1 Develop a program to promote energy efficiency and renewable energy and consumption reduction to the community	Environmental Services 	Reduced greenhouse gas emissions for community
3.2.5.1 Implement an environmental education program to increase the community's participation in sustainability activities.	Environmental Services  	Reduced greenhouse gas emissions for community
3.2.5.2 Implement data capture and reporting systems for council facilities	Environmental Services 	Reduced greenhouse gas emissions for Council
3.2.6.1 Advocate to improve quality clean air through the Upper Hunter Air Monitoring Scheme and through Advocacy Agenda with government and businesses	Strategy + Engagement 	Updated Advocacy Agenda
3.3.1.1 Develop Water and Sewer Efficiency Strategy for improving the efficiency of water and sewer assets	Water and Sewer 	Improved efficiency of water and sewer infrastructure and services
3.3.2.1 Complete sustainable procurement module with Sustainability Advantage Program	Environmental Services 	Increased use of local resources for council services
3.3.3.1 Develop a long-term Waste Management Strategy	Waste Services 	Compliant Waste management approach for Singleton
3.3.4.1 Develop the site master plan for the Waste Management Facility	Waste Services 	Compliant Waste Management Facility in Singleton



## CSP















## Delivery Program

Strategy (10 year)	Deliverables (4 year)
<b>3.3 Promote efficient water, energy and waste management and increase reuse and recycling</b>	3.3.5 Deliver problem waste recycling program to the Singleton community
	3.3.6 Participation in implementation of both the Hunter Regional Waste Management and Circular Economy working groups
	3.3.7 Advocate for Waste Levy re-investment for community education programs
<b>3.4 Collect and manage urban stormwater effectively</b>	3.4.1 Development of the Urban Stormwater Management Strategy
<b>3.5 Manage and reduce risks from environmental pollution and disease</b>	3.5.1 Operation of the Waste Management Facility in line with all legislative requirements
	3.5.2 Ensure the Pollution Incident Response Management Plan (PIRMP) is implemented for the Waste Management Facility
	3.5.3 Reduce the risk of environmental harm and adverse health impacts
<b>3.6 Increase the planning and preparedness for natural disasters</b>	3.6.1 Provision of responsive, effective emergency management and emergency prevention services
	3.6.2 Develop and Implement Climate Change Adaptation plan
	3.6.3 Advocate for improved flood preparedness including levees and infrastructure with State Government

## Operation Plan

## Responsibility

## Outcome

Action - Year 1 2022/2023	Services within Council + Our Role		What will be provided
3.3.5.1 Provide problem waste disposal options to Singleton community	Waste Services		Variety of waste disposal options for the community
3.3.5.2 Deliver projects that utilise products made from recycled materials	Waste Services		Support and opportunities for the community
3.3.6.1 Attend all regional meetings for waste management and circular economy working groups as well as participation in regional events and projects	Waste Services		Improved waste management
3.3.7.1 Advocate to State Government for Waste Levy re-investment for community education programs	Strategy + Engagement		Advocacy on behalf of the Community
Actions to start in 2023/2024	Assets		Strategic plan for the management of stormwater in urban areas
3.5.1.1 100% compliance with landfill licence, EPA approved management plans and regulatory reporting requirements	Waste Services		Compliant Waste Management Facility
3.5.2.1 Review and test the Pollution Incident Response Management Plans for Waste Management Facility at least annually	Waste Services		Compliant Waste Management Facility
3.5.3.1 Implement inspection program for unauthorised and unregistered on site sewage management (OSSM) Systems	Regulatory Services		OSSMs in the LGA are compliant with minimal risk to public health
3.6.1.1 Review Singleton Emergency Management Plan and attend Singleton LGA Emergency Management Committee Meetings	Infrastructure Services		Detailed arrangements for the prevention of, preparation for, response to and recovery from emergencies within the LGA
3.6.1.2 Assist the community in the Prevention of, Preparation for, Response to & Recovery from natural disasters	Infrastructure Services		Council and community are prepared for natural disasters
3.6.2.1 Develop climate change adaptation plan and finalise Climate Change Risk Assessment	Environmental Services		Improved insurance outcomes Clear climate change adaptation outcomes
3.6.2.2 Mitigate risks identified in Climate Change Risk Assessment	Environmental Services		
3.6.3.1 Update Advocacy Agenda to address improved flood preparedness including levees and infrastructure with State Government	Strategy + Engagement		Advocacy on behalf of our community
3.6.3.2 Complete and implement new Floodplain Risk Management Study + Plan	Planning + Development		Flood risks are understood across the LGA



# OUR ECONOMY

## OUR OBJECTIVES (where we want to be in 10 years time)

Our Economy will demonstrate diversity, resilience and innovation.  
Our Economy will be smart, embrace growth and provide security for the future.

## OUR STRATEGIES (How we will get there)

- 4.1 Attract new investment to increase the diversity and resilience of the Singleton economy
- 4.2 Support the capacity of Singleton businesses to be flexible, adaptable and prepared for change
- 4.3 Continue to support local tourism operators to encourage Singleton LGA as a tourism destination
- 4.4 Enhance relationships between local business, industry and government to set strategic economic goals
- 4.5 Inform and inspire our community to be prepared and embrace jobs of the future
- 4.6 Seek funding to provide infrastructure, programs, services or events which value add to the delivery of the objectives of Singleton 2032
- 4.7 Foster initiatives that strengthen Singletons brand identify

## Our MEASURES (How will we know when we have arrived)

### Community Indicators

- Increase in visitor economy (no. of visitors)
- Increase in Gross Regional Product (GRP)
- Decrease in unemployment
- Increase in market diversition
- Trends in median house prices

### Service Indicators

- Number of programs undertaken
- Grant application success rate

## SUPPORTING STRATEGIES

- Economic Development Strategy (due for endorsement in 2022)
- Hunter Valley Destination Management Plan
- Socio - Economic Development Strategy 2020-2024
- Singleton Tourism Strategy (due for endorsement in 2023)





## CSP

## Delivery Program

Strategy (10 year)	Deliverables (4 year)
<b>4.1 Attract new investment to increase the diversity and resilience of the Singleton economy</b>	4.1.1 Deliver strategies and initiatives that showcase Singleton and attract new investment, including the Singleton Economic Development Strategy
<b>4.2 Support the capacity of Singleton businesses to be flexible, adaptable and prepared for change</b>	4.2.1 Build capacity of local business through education, support and engagement for improved economic prosperity
<b>4.3 Continue to support and promote our Visitor Economy to encourage Singleton LGA as a tourism destination</b>	4.3.1 Deliver improved visitor economy outcomes through strategic industry alignment and improved stakeholder engagement

## ROLE OF COUNCIL:



Deliver



Advocate



Collaborate



Regulate



LSPS

Actions which also form part  
Singleton's Local Strategic  
Planning Statement (LSPS)

## Operation Plan

## Responsibility

## Outcome

Action - Year 1 2022/2023	Services within Council + Our Role	What will be provided
4.1.1.1 Develop a Singleton Economic Development Strategy	Strategy + Engagement	Future direction for Singleton economic prosperity and resilience
4.1.1.2 Create an investment prospectus for the Singleton LGA for current and potential investors	Strategy + Engagement	Singleton becomes a destination of choice for investment
4.1.1.3 Develop relationship with existing investors and source forums for potential investors	Strategy + Engagement	Improved relationship with investors
4.1.1.4 Engage and network with governments, university and industry to identify opportunities within Singleton, the Upper Hunter and the Hunter Region	Strategy + Engagement	Singleton positioning and identity clear to government agencies
4.1.1.5 Review Singleton LGA economic data and produce a report to inform community strategic planning activities and report progress	Strategy + Engagement	Data based decision making and strategic approach
4.2.1.1 Collaborate with Business Singleton to support and grow local business	Strategy + Engagement	Highly functioning partnership with Singleton Business Chamber
4.2.1.2 Deliver programs that safeguard and build capacity for local business across the whole LGA	Strategy + Engagement	Improved resilience for business sector
4.2.1.3 Seek funding for programs that build resilience and encourage economic growth across the business sector	Strategy + Engagement	Economic growth
4.3.1.1 Review and update Hunter Valley Destination Management Plan in collaboration with Cessnock City Council, Hunter Valley Wine Tourism Association, Destination Sydney Surrounds North and local tourism operators	Strategy + Engagement	Collaborative approach to tourism
4.3.1.2 Deliver the Singleton Council-related actions from the Hunter Valley Wine Tourism Alliance for 2022/2023	Strategy + Engagement	Resilience and growth of wine tourism and wine viticulture
4.3.1.3 Collaborate with Hunter Valley Wine Tourism Association to promote Singleton as a tourism destination	Strategy + Engagement	Improved tourism offering for Singleton LGA and wine country



## CSP


## Delivery Program

Strategy (10 year)	Deliverables (4 year)
<b>4.3 Continue to support and promote local tourism operators to encourage Singleton LGA as a tourism destination</b>	4.3.1 Deliver improved visitor economy outcomes through strategic industry alignment and improved stakeholder engagement
	4.3.2 Facilitate the development of a night time economy for Singleton
<b>4.4 Enhance relationships between local business, industry and government to set strategic economic goals</b>	4.4.1 Represent the needs of Singleton and support regional growth the stakeholder engagement at appropriate forums
<b>4.5 Inform and inspire our community to be prepared and embrace jobs of the future</b>	4.5.1 Increase opportunities for employment, skills and education for all ages

## Operation Plan

## Responsibility

## Outcome

Action - Year 1 2022/2023	Services within Council + Our Role	What will be provided
4.3.1.4 Develop a Singleton Tourism Strategy and promote the tourism identity for Singleton in collaboration with local tourism operators	Strategy + Engagement 	Improved tourism offering for Singleton LGA and wine country
4.3.1.5 Deliver actions to improve the local tourism experience via the Singleton Tourism Improvement Project through collaboration and engagement with the Singleton LGA tourism network	Strategy + Engagement  	Improved tourism offering for Singleton and relationships with local tourism operators
4.3.1.7 Review Singleton LGA and Hunter Regional tourism data and produce a report to inform community strategic planning activities and report progress	Strategy + Engagement 	Evidence-based decision making and progress tracked
4.3.2.1 Deliver two evening/twilight events annually including Christmas on John Street	Strategy + Engagement 	Two community evening events
4.3.2.2 Undertake research and develop a plan to attract large scale events to the LGA	Strategy + Engagement  	Increase in night time economy
4.4.1.1 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 + Engagement 	Improved consultative approach and stakeholder engagement
4.4.1.2 Collaborate with relevant stakeholders to position Singleton for State and Regional strategic economic drivers such as the Hunter Regional Plan	Strategy + Engagement 	Singleton has a "seat at the table" to push case for economic drivers
4.5.1.1 Develop and utilise economic dataset to understand strengths and vulnerabilities of employment capability for current workforce and jobs of the future	Strategy + Engagement 	Job security for local workers
4.5.1.2 Engage with community members, job providers and education bodies to build capacity for employment pathways and jobs of the future	Strategy + Engagement 	Increase capacity of workforce
4.5.1.3 Deliver employment and education related actions from the Singleton Economic Development Strategy	Strategy + Engagement 	Increased employment and education opportunities for local community





## CSP

## Delivery Program

Strategy (10 year)	Deliverables (4 year)
<b>4.6 Seeking funding to provide infrastructure, programs, services or events which value add to the delivery of the objectives of Singleton 2032</b>	4.6.1 Increase economic prosperity through injection of significant funding
<b>4.7.1 Foster initiatives that strengthen Singletons brand identify</b>	4.7.1 Develop Singleton to inform future communications and marketing

## Operation Plan

## Responsibility

## Outcome

Action - Year 1 2022/2023	Services within Council + Our Role	What will be provided
4.6.1.1 Provide information and support to enable the local community and businesses to apply for funding.	Strategy + Engagement 	Improved capacity for local business owners
4.6.1.2 Submit grant funding applications for priority Council economic development projects.	Strategy + Engagement 	Increased service offering, fast track progress
4.7.1.1 Develop Singleton brand and positioning identity	Strategy + Engagement 	Strong brand for Singleton
4.7.1.2 Further develop and enhance the Singleton tourism brand to align with Singleton brand and positioning identity and Hunter Valley Destination Management Plan	Strategy + Engagement 	Tourism brand for Singleton
4.7.1.3 Manage Singleton Brand Identity Style Guide and adherence to maintain brand identity	Strategy + Engagement 	Guidance over Singleton's brand



# OUR LEADERSHIP

## OUR OBJECTIVE (Where we want to be in 10 years time)

Our Council is trusted, accountable, responsible and community focused

## OUR STRATEGIES (How we will get there)

- 5.1 Council's service delivery is aligned with our Community's needs and delivered the best way possible
- 5.2 People who are capable of meeting the challenges of the future
- 5.3 Provide accurate and timely communication to our Community
- 5.4 Develop strong partnerships to deliver services
- 5.5 To lead, govern and regulate in an ethical, equitable and transparent way
- 5.6 Improve the connectivity between the community, stakeholders and council to create an informed community
- 5.7 Infrastructure services, facilities and council are managed in a financial sustainable way

## OUR MEASURES (How will we know when we have arrived)

### Service Indicators

- Risk management:
  - Minimise harm to people, property and the environment
  - Achieve an annual Lost Time Injury Frequency Rate (LTIFR) that is no higher than the average LTIFR across the preceding three years
  - Maintain or increase annual risk management maturity score
- Financial sustainability - achievement of Long Term Financial Plan
- Increasing employee engagement - trending towards 85%
- Service delivery - 95% completion of Operational Plan

## SUPPORTING STRATEGIES

- Advocacy Agenda
- Business Operating Framework
- Customer Experience Strategy 2020-2024
- Information and Communication Technology (ICT) Strategy
- Integrated Risk Management Plan 2021-2024
- Long Term Financial Plan 2021-2031
- Organisational Excellence Strategy (due for adoption in 2022/2023)
- Workforce Plan - Our People Strategy 2021-2024



CSP	Delivery Program
Strategy (10 year)	Deliverables (4 year)
<b>5.1 Council's service delivery is aligned with our community's needs and delivered the best way possible</b>	5.1.1 Development and delivery of Organisation Excellence Strategy
	5.1.2 Development and Deliver the Service Excellence Review Program
	5.1.3 Align the needs of our customers with our services through conducting Customer Experience Reviews of targeted services
	5.1.4 Increase the frequency and depth of customer feedback through the implementation and optimisation of the "Voice of the Customer" platform
	5.1.5 Embed a closed loop process to increase our speed of response to customer feedback
	5.1.6 Complete a Digital Experience Review of digital touchpoints to identify opportunities for improved digital services
<b>5.2 Our People are capable of meeting the challenges of the future</b>	5.2.1 Implement Our People Strategy
	5.2.2 Improve the health and wellbeing of our workforce

Operation Plan	Responsibility	Outcome
Action - Year 1 2022/2023	Services within Council + Our Role	What will be provided
5.1.1.1 Develop and implement the Organisation Excellence Strategy	Business Improvement 	Improved services and council efficiencies
5.1.2.1 Develop and implement the Service Excellence Program	Business improvement 	Service Excellence Program
5.1.3.1 Conduct targeted Customer Experience Reviews	Customer Experience 	Improved clarity and alignment with community needs
5.1.4.1 Increase the number of customer feedback opportunities and refine existing touchpoints to maximise the breadth and depth of customer feedback.	Customer Experience 	Whole of council program established including quantitative and qualitative methods
5.1.5.1 Implement data automation processes that Increase accuracy and speed of survey data being provided to teams. This ensures a timely and accurate response is completed.	Customer Experience 	Customer feedback is turned into action through reporting and analysis
5.1.6.1 Deliver Digital Experience Uplift review	Customer Experience 	Prioritised roadmap of proposed improvements and high level understanding of each improvement
5.2.1.1 Deliver the 2022/2023 actions from the People Strategy	People + Culture 	Our people are engaged, safe sustainable and performing
5.2.2.1 Continue to implement and develop the Swell (safe and well) Program to promote the mental and physical health of our people	Integrated Risk Management People + Culture 	A workforce that is safe, well and engaged

## ROLE OF COUNCIL:



Deliver



Advocate



Collaborate



Regulate



LSPS

Actions which also form part  
Singleton's Local Strategic  
Planning Statement (LSPS)



## CSP

## Delivery Program

Strategy (10 year)	Deliverables (4 year)
<b>5.2 Our People are capable of meeting the challenges of the future</b>	5.2.3 Develop and implement Equal Employment Opportunity Plan
	5.2.4 Develop and deliver a program of staff development sessions to reinforce a customer centric culture
	5.2.5 Collect and integrate customer data to provide an holistic view of our customers and their expectations
	5.2.6 Empower staff to respond swiftly to customer needs and amplify a culture of customer centricity
<b>5.3 Provide accurate and timely communication to our Community</b>	5.3.1 Increase digital and social media profile and encourage information sharing online
<b>5.4 Develop strong partnerships to deliver services</b>	5.4.1 Deliver road infrastructure services on behalf of Transport for NSW
	5.4.2 Continue participation in the NSW DPIE Sustainability Advantage Program

## Operation Plan

## Responsibility

## Outcome

Action - Year 1 2022/2023	Services within Council + Our Role	What will be provided
5.2.3.1 Deliver the 2022/2023 actions from the Equal Employment Opportunity Plan	People + Culture 	Our people are diverse, high performing and reflect the community we serve
5.2.4.1 Implement customer experience principles and culture into employee onboarding .	Customer Experience 	Our people are collectively building a culture where we actively look out for our impact on all customers. Both internal staff members and external community members
5.2.4.2 Develop a program to enhance Customer Experience and deliver to all staff	Customer Experience 	
5.2.5.1 Develop options that integrate customer data and present it meaningfully to teams	Customer Experience 	Enable our people to quickly and easily see a “single view” of each customer to assist with delivering customer expectations
5.2.6.1 Deliver experience design workshops with teams to co-create the processes and systems that support empowered customer centric decisions	Customer Experience 	Teams have the right tools, the right information and the autonomy to adapt swiftly to evolving customer needs
5.3.1.1 Deliver high quality communications that are accurate and timely including website, social media, news releases, advertising and publications	Communication + Engagement 	Publications Social media Website
5.4.1 Deliver road infrastructure services on behalf of Transport for NSW	Civil Operations 	Maintained state roads through Singleton
5.4.2 Progress participation in the NSW DPIE Sustainability Advantage Program to Silver membership	Environmental Services 	Council is a leader in sustainability



## CSP

## Delivery Program

Strategy (10 year)	Deliverables (4 year)
<b>5.5 To lead, govern and regulate in an ethical, equitable and transparent way</b>	5.5.1 Ensure tendering and procurement activities are undertaken according to legislation and achieving best value for Council and community
	5.5.2 Support the community and organisation through improved Information and Communication Technology (ICT) services that meet community needs
	5.5.3. Continual review and enhancement of cyber security capabilities
	5.5.4 Ensure all finance and rating activities are undertaken in accordance with legislation and audit requirements
	5.5.5 Implement, refine and continuously improve the Integrated Risk Management System
	5.5.6 Administer the 2024 Local Government election for the Singleton LGA
	5.5.7 The elected Council is informed, engaged and attuned to community needs

## Operation Plan

## Responsibility

## Outcome

Action - Year 1 2022/2023	Services within Council + Our Role	What will be provided
5.5.1.1 Ensure all procurement activities meet legislative requirements - promote local spend opportunities where possible	Procurement 	Legislative compliant procurement - promoting local spend
5.5.2.1 Deliver Information and Communication Technology (ICT) Strategy actions for 2022/23	Information Technology 	ICT systems and services meet the needs of the community and the organisation
5.5.3.1 Deliver Cyber Security roadmap actions as part of the ICT Strategy	Information Technology 	Limit risk of cyber security attacks and educate staff on potential cyber threats
5.5.4.1 Ensure all finance activities meet legislative and audit requirements	Financial Services 	Legislative compliance
5.5.5.1 Review Integrated Risk Management Plan	Integrated Risk Management 	A best practice integrated risk management system that minimises risks arising from Council's operations
5.5.5.2 Implement the Integrated Risk Management Plan Actions for 2022/2023	Integrated Risk Management 	
5.5.5.3 Conduct a range of audits to drive improvements in our Integrated Risk Management System	Integrated Risk Management 	
Actions due to start in 2023/2024	Integrated Risk Management 	An elected Council
5.5.7.1 Implement the Councillor Professional Development Program	Integrated Risk Management 	An elected Council that is informed, engaged and attuned to community needs
5.5.7.2 Action and process Councillor requests within agreed timeframes	Integrated Risk Management 	
5.5.7.3 Report to the community on Councillor workshop and meeting attendance	Integrated Risk Management 	
5.5.7.4 Commence Council meeting actions within the agreed timeframes	Integrated Risk Management 	



CSP	Delivery Program
Strategy (10 year)	Deliverables (4 year)
<b>5.5 To lead, govern and regulate in an ethical, equitable and transparent way</b>	5.5.8 Policies are reviewed as required throughout the term of Council to ensure legislative compliance
	5.5.9 Meet governance compliance and reporting requirements
	5.5.10 Provide continuous review of the effectiveness of risk management, control and governance processes
	5.5.11 Development assessment of applications is managed in an efficient and effective manner
	5.5.12 Provide development compliance services that meet the needs of the community
	5.5.13 Building certification services are provided to meet community needs
	5.5.14 Develop, review and streamline administration processes associated with all Development and Environmental Services functions
<b>5.6 Improve the connectivity between the community, stakeholders and council to create an informed community</b>	5.6.1 Ensure consistent, timely and transparent information is made available to the community

Operation Plan	Responsibility	Outcome
Action - Year 1 2022/2023	Services within Council + Our Role	What will be provided
5.5.8.1 Council policies are current and reviewed as required	Integrated Risk Management 	Legislative compliance and currency of Council's policy framework
5.5.9.1 Complete governance items on the Office of Local Government Calendar of Compliance and Reporting requirements by due dates	Integrated Risk Management 	Compliance and reporting requirements are met
5.5.10.1 Coordinate the Internal Audit program and meetings of the Audit, Risk & Improvement Committee	Integrated Risk Management 	Independent review of the effectiveness of risk management, control and governance processes
5.5.11.1 Development applications are processed to meet best practice guidelines	Planning + Development 	Applications are assessed in a transparent and reliable system
5.5.12.1 Review council's Enforcement and Compliance Policy	Planning + Development 	Compliance action is taken commensurate with impacts and risks
5.5.12.2 Implement proactive program of development compliance auditing		
5.5.13.1 Develop a building certification marketing plan to promote services within the community	Planning + Development 	Increase in uptake of Council's Building Certification services
5.5.14.1 Development and Environmental Services are provided in a systematic and efficient manner to meet best practice guidelines	Planning + Development 	Council's planning and regulatory functions are undertaken in an equitable and transparent manner
5.6.1.1 Deliver and distribute quarterly editions of Singleton Edit to keep the community up to date on Council operations	Communication + Engagement 	Singleton Edit
5.6.1.2 Engage with media representatives to enhance Council's reputation and access wider media coverage	Communication + Engagement 	Media Releases

## CSP

## Delivery Program

Strategy (10 year)	Deliverables (4 year)
<b>5.6 Improve the connectivity between the community, stakeholders and council to create an informed community</b>	5.6.2 Develop an adaptive service model for engagement with the community across the LGA, providing opportunities and support for engagement with the community to inform decision-making
	5.6.3 Collaborate with our Joint Organisations (HJO)
<b>5.7 Infrastructure services, facilities and operations are managed in a financially sustainable way</b>	5.7.1 Ensure long-term financial sustainability through short, medium and long term financial planning
	5.7.2 Review Council's insurance portfolio annually to ensure appropriate levels of cover and to minimise uninsured losses
	5.7.3 Operate an efficient, reliable and affordable Council fleet
	5.7.4 Undertake revaluation of Council's infrastructure assets as per the Office of Local Government revaluation schedule
	5.7.5 Develop and refine asset management strategies, plan and policies

## Operation Plan

## Responsibility

## Outcome

Action - Year 1 2022/2023	Services within Council + Our Role	What will be provided
5.6.2.1 Develop and deliver Community Engagement Strategy	Communcation + Engagement 	Adopted Community Engagement Strategy
5.6.2.2 Deliver professional engagement for targeted interaction with the community across the LGA eg survey tools, workshops, road shows etc	Communcation + Engagement 	Increase in engagement opportunities
5.6.3.1 Continue to collaborate with the Hunter Joint Organisations	General Manager 	A progressive and connected Hunter Council
5.7.1.1 Ensure the LTFP is up to date and accurate	Financial Services 	Financial sustainability
5.7.2.1 Review and place Council's insurance policies prior to 30 June 2023	Integrated Risk Management 	Appropriate insurance against losses that could effect services and infrastructure
5.7.3.1 Source, manage and maintain plant, vehicles and equipment to support Council activities	Civil Operations 	Safe and efficient fleet meets the needs to support the council operations
5.7.3.2 Investigate options to transition to a sustainable fleet	Environmental Services 	Available options for transitioning to a sustainable fleet
5.7.4.1 Revalue Council Infrasructure through an organised Program covering: <ul style="list-style-type: none"> <li>Buildings</li> <li>Operational Land</li> <li>Swimming Pools</li> <li>Art Collection</li> </ul>	Assets 	Robust Asset Management to support ongoing investment in the community's assets
5.7.5.1 Actions due to start in 2023/2024	Assets 	Plans are in place for the management of council assets



## SECTION 3

# OUR FINANCIALS

## SECTION 3 | CONTENTS

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## RATE INCREASE 2022/2023

The Independent Pricing and Regulatory Tribunal (IPART) determined the rate pegging limit for 2022/2023 to be 0.7% for Singleton Council. However, in response to submissions from NSW councils, the Office of Local Government issued Circular 22-03 - Guidelines for Additional Special Variation (ASV) Process for 2022/23. That Circular will allow councils to apply to IPART for an additional special variation of either:

- 2.5% or
- the rate pegging estimate which was included in Council 2021/22 Long Term Financial Plan (LTFP) - which was 2.0% for Singleton Council) - whichever is the lower.

Under these guidelines, Singleton Council may apply for a 2.0% ASV for 2022/23, which is the increase amount shown in the current LTFP and means no change for the existing plan. There is an application process and while Council does not yet know the outcome, Council is confident it can demonstrate that despite improving efficiencies, a 0.7% increase would make it difficult for Council to meet its financial commitments in 2022/23.

Further, a 0.7% increase would make it difficult for Council to meet its financial commitments beyond 2022/23. Therefore, Council is applying for the additional special variation to be permanent.

IPART will:

- Accept applications from councils up to 29 April 2022
- Publish applications to enable community consultation for a period of at least 3 weeks and
- Will notify councils of its decision no later than 21 June 2022.

Council may adopt the determination by IPART which could be either:

- a 2.0% Additional Special Variation
- or a 0.7% rate pegging limit
- or any other increase that IPART may determine for 2022/23 for Singleton Council.

Singleton Councils Income Statement for five years ending 30 June 2026 is shown below and is based on a 2.0% rate peg in accordance with the ASV application. If in the unlikely event that Council is unsuccessful in its ASV application, Council will reduce the rates increase to a 0.7% rates increase.

# BUDGET 2022/2023

## INCOME + EXPENDITURE STATEMENT

In accordance with section 404(1) of the *Local Government Act 1993* and Local Government (General) Regulation 2005 Council provides the following statement setting out a detailed estimate of Income and Expenditure for the year ending 30 June 2023.

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



SINGLETON COUNCIL INCOME STATEMENT

Five years ending 30 June 2026

	Revised 2021/2022 \$000	Estimated 2022/2023 \$000	Estimated 2023/2024 \$000	Estimated 2024/2025 \$000	Estimated 2025/2026 \$000
Revenue From Continuing Operations					
Rates + Annual Charges	33,497	34,340	35,334	36,113	36,910
User Charges and Fees	15,675	17,138	17,479	17,861	18,299
Interest and Investment Revenue	1,722	2,404	2,443	2,643	2,650
Grants and Contributions provided for operating purposes	12,126	7,236	8,139	8,458	8,609
Grants and Contributions provided for capital purposes	11,216	11,403	14,951	6,429	5,090
Net Gain from the sale of assets	550	231	237	243	249
Other revenue from ordinary activities	628	336	343	350	357
Other Income	408	271	271	272	273
Total revenues from continuing operations	75,822	73,359	79,197	72,369	72,437

	Revised 2021/2022 \$000	Estimated 2022/2023 \$000	Estimated 2023/2024 \$000	Estimated 2024/2025 \$000	Estimated 2025/2026 \$000
Expenses From Continuing Operations					
Employee benefits and on-costs	22,754	22,893	23,510	24,153	24,829
Borrowing Costs	661	685	765	780	782
Materials and Contracts	23,263	21,146	21,326	22,021	22,437
Depreciation	14,734	15,454	15,604	15,750	15,845
Other expenses from ordinary activities	2,144	2,355	2,437	2,523	2,612
Total expenses from continuing operations	63,556	62,533	63,642	65,227	66,505
Operating results from continuing operations	12,265	10,827	15,555	7,142	5,932
Net operating result for the year before grants and contributons provided for capital purposes	1,050	(577)	604	713	842



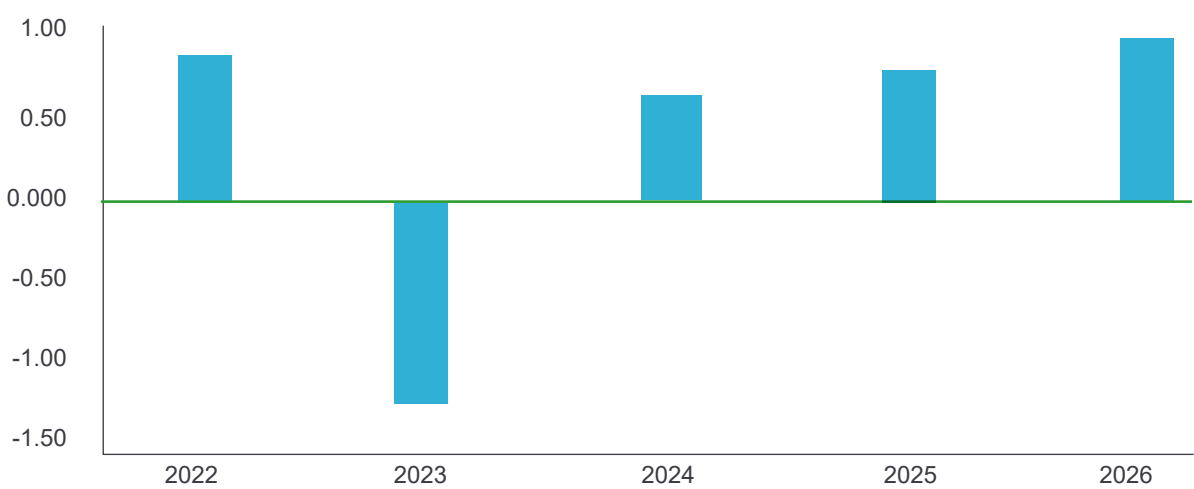


FINANCIAL PERFORMANCE INDICATORS

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

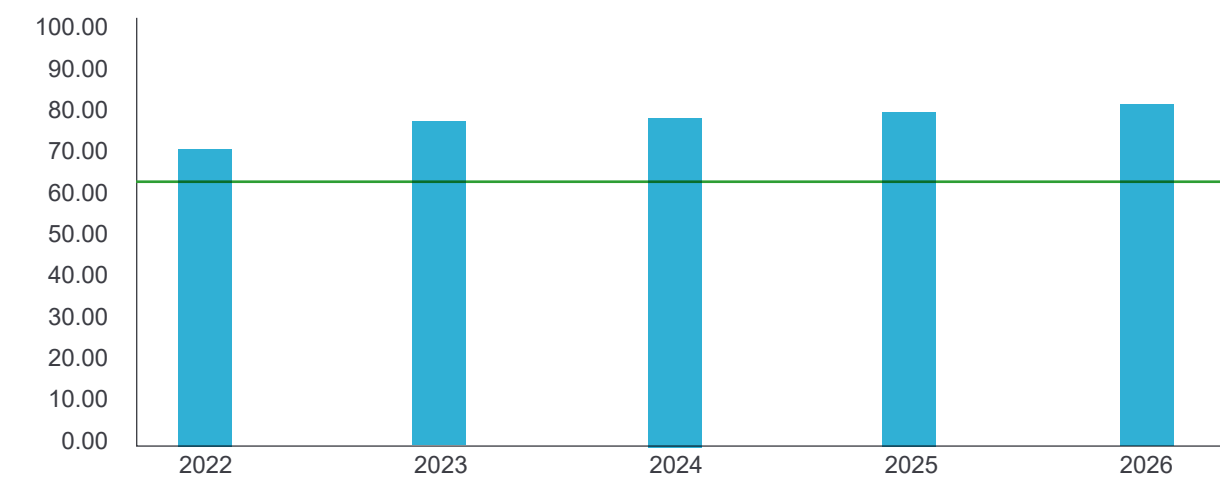
Operating Performance Ratio - Consolidated (%)

This indicator measures how well Council is able to contain expenses within revenue. The benchmark set by OLG is greater then 0%.



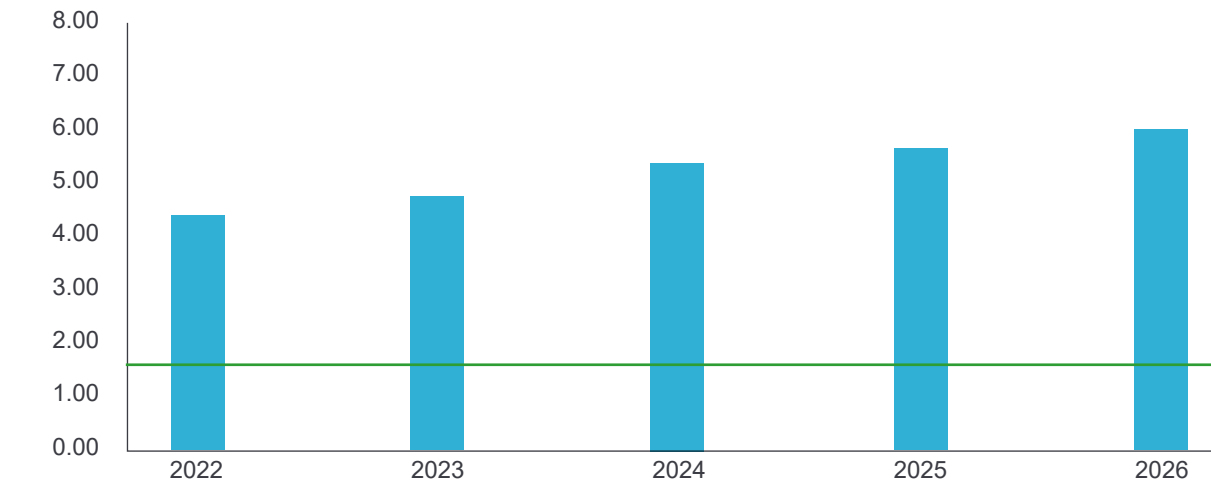
Own Source Operating Revenue Ratio - Consolidated (%)

This indicator measures Council's fiscal flexibility and the degree to which it relies on external funding sources such as operating grants and contributions. The benchmark set by OLG is greater than 60%



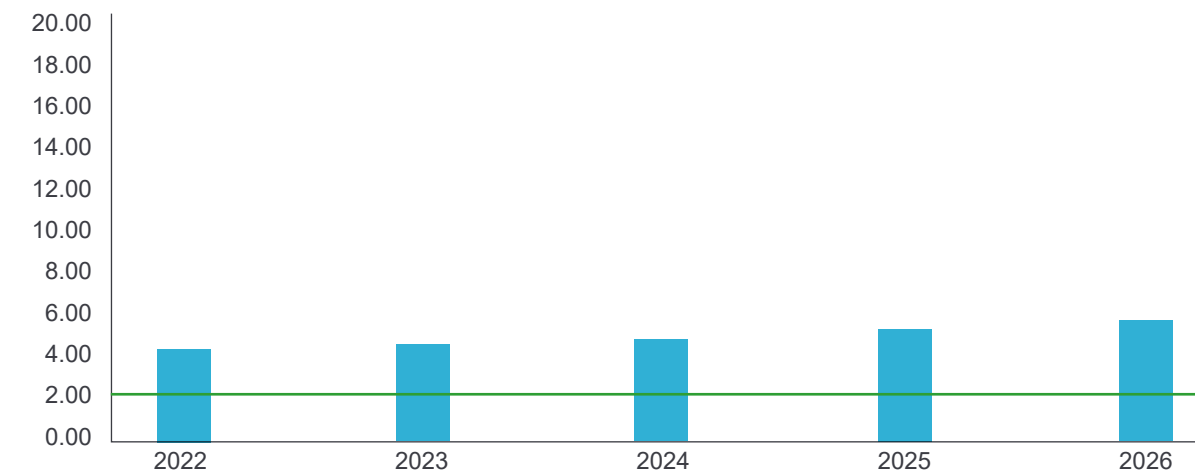
Unrestricted Current Ratio - Consolidated

This indicator represents Council's ability to meet its short-term obligations as they fall due. The benchmark set by the OLG is greater then 1.5 time



Debt Services Cover Ratio - Consolidated (%)

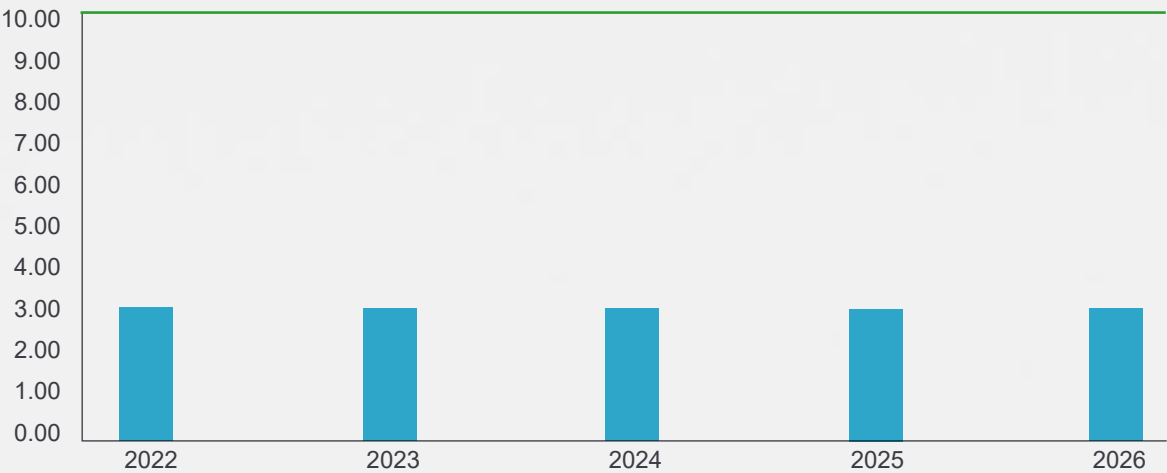
This ratio measures the operating cash available to service debt including interest, principle and lease payments. The benchmark set by OLG is greater then two times.





Rates, Annual Charges, Interest + Extra Charges Outstanding - Consolidated (%)

This measure assesses the impact of uncollected rates and annual charges on a Council's liquidity and the adequacy of debt recovery efforts. The benchmark set by OLG is less than 10% for rural Councils.





## BUDGET ALLOCATIONS COMMUNITY STRATEGIC PLAN PILLARS

Council's income statements as per Council's Long Term Financial Plan, have been allocated across our five pillars of 'Create Singleton 2022-2032', as follows:

### INCOME FROM CONTINUING OPERATIONS

CSP Pillar	Service	Revised 2021/2022	Estimated 2022/2023	Estimated 2023/2024	Estimated 2024/2025	Estimated 2025/2026
<b>Our Leadership</b>						
	Financial Services	27,250,549	25,155,069	26,397,093	26,922,238	27,457,897
	Governance	94,447	128,720	128,656	128,590	128,523
	Contracts + Property	23,995	15,997	16,317	16,643	16,976
	Executive Services	734	749	764	779	795
	Integrated Risk	80,876	15,606	15,918	16,236	16,561
	Information Services	113,163	116,858	119,162	121,512	124,106
	Depot + Council Fleet Services	43,517	32,865	33,358	33,858	34,366
	<b>Sub-total</b>	<b>27,607,281</b>	<b>25,465,864</b>	<b>26,711,268</b>	<b>27,239,857</b>	<b>27,779,224</b>
<b>Our Places</b>						
	Roads (ISPP)	6,167,985	4,824,193	4,315,188	5,410,494	7,628,446
	Roads	5,721,510	4,965,192	1,512,466	1,402,276	1,641,133
	Recreation + Facilities	4,483,542	4,311,727	3,445,676	2,801,716	2,872,192
	Emergency Services	1,265,463	566,976	539,928	821,747	563,830
	Water Services	8,411,635	9,212,945	19,785,628	9,885,029	10,017,540
	Sewer Services	5,888,460	6,649,832	7,059,963	7,405,282	7,627,688
	Council Assets	181,351	140,445	139,460	138,453	137,879
	<b>Sub-total</b>	<b>32,119,946</b>	<b>30,671,310</b>	<b>36,798,308</b>	<b>27,864,997</b>	<b>30,488,708</b>
<b>Our People</b>						
	Children Services	2,167,329	2,210,879	2,255,091	2,300,188	2,357,229
	Library Services	420,743	391,636	154,938	157,796	160,827
	Youth Services	116,455	118,873	120,867	122,901	124,975
	Arts + Culture	(6,000)	94,000	95,940	97,919	100,442
	<b>Sub-total</b>	<b>2,698,527</b>	<b>2,815,388</b>	<b>2,626,836</b>	<b>2,678,804</b>	<b>2,743,473</b>
<b>Our Environment</b>						
	Environmental Services	7,873,637	8,034,398	8,120,727	8,304,266	8,530,677
	Planning + Development Services	2,508,568	2,163,915	2,191,049	2,120,092	2,150,205
	Regulatory Services	318,442	450,171	458,521	467,027	476,756
	<b>Sub-total</b>	<b>10,700,647</b>	<b>10,648,484</b>	<b>10,770,297</b>	<b>10,891,385</b>	<b>11,157,638</b>
<b>Our Economy</b>						
	Economy + Community	2,259,842	3,660,342	2,190,012	3,590,403	160,803
	Land Development	425,808	87,940	90,784	93,713	96,731
	Livestock Sales	10,000	10,000	10,000	10,000	10,000
	<b>Sub-total</b>	<b>2,695,650</b>	<b>3,758,282</b>	<b>2,290,796</b>	<b>3,694,117</b>	<b>267,534</b>
<b>Total Income from continuing operations</b>		<b>75,822,051</b>	<b>73,359,328</b>	<b>79,197,505</b>	<b>72,369,160</b>	<b>72,436,577</b>





## BUDGET BY CSP PILLAR | EXPENDITURE FROM CONTINUING OPERATIONS

CSP Pillar	Service	Revised 2021/2022	Estimated 2022/2023	Estimated 2023/2024	Estimated 2024/2025	Estimated 2025/2026
<b>Our Leadership</b>						
	Council Performance + Improvement	185,710	46,059	47,580	49,156	50,791
	Communication + Engagement	956,658	964,078	990,481	1,017,656	1,045,629
	Financial Services	537,578	(728,332)	(741,947)	(755,672)	(769,341)
	Governance	1,119,605	961,070	984,737	1,165,087	1,027,280
	Contracts + Property	282,673	91,249	94,111	97,073	100,140
	People + Culture	703,939	648,062	626,108	644,751	664,292
	Executive Projects	378,359	265,647	273,745	282,116	290,771
	Integrated Risk	951,580	420,819	432,620	444,800	458,111
	Information Services	2,535,655	2,337,569	2,304,807	2,353,245	2,357,737
	Depot + Council Fleet Services	706,508	425,904	435,462	445,262	455,309
	<b>Sub-total</b>	<b>8,358,265</b>	<b>5,432,125</b>	<b>5,447,704</b>	<b>5,743,475</b>	<b>5,680,718</b>
<b>Our Places</b>						
	Roads (ISPP)	3,656,887	4,169,003	4,233,667	4,313,899	4,410,952
	Roads	548,660	561,005	575,030	589,406	604,141
	Recreation + Facilities	7,245,482	8,133,323	8,290,539	8,451,043	8,626,865
	Emergency Services	1,654,182	1,793,802	1,853,069	1,914,818	1,979,164
	Water Services	7,535,409	7,835,006	7,934,106	8,077,641	8,226,085
	Sewer Services	4,117,486	4,952,587	5,172,265	5,346,848	5,488,351
	Council Assets	10,083,143	10,770,693	10,802,031	10,980,903	11,163,722
	<b>Sub-total</b>	<b>34,841,249</b>	<b>38,215,419</b>	<b>38,860,707</b>	<b>39,674,557</b>	<b>40,499,280</b>
<b>Our People</b>						
	Children Services	2,190,061	2,599,097	2,667,202	2,737,185	2,809,111
	Library Services	1,544,784	1,573,459	1,612,707	1,653,005	1,694,376
	Youth Services	378,964	457,526	469,206	481,203	493,548
	Arts + Culture	520,256	492,315	500,675	509,055	517,786
	Other Community Services	231,826	228,221	233,927	239,775	245,769
	<b>Sub-total</b>	<b>4,865,891</b>	<b>5,350,618</b>	<b>5,483,717</b>	<b>5,620,223</b>	<b>5,760,590</b>
<b>Our Environment</b>						
	Environmental Services	7,696,759	7,932,388	8,131,669	8,326,472	8,528,623
	Planning + Development Services	5,220,258	4,823,447	4,928,454	5,061,136	5,222,232
	Regulatory Services	240,866	183,852	183,639	183,720	183,746
	<b>Sub-total</b>	<b>13,157,883</b>	<b>12,939,687</b>	<b>13,243,761</b>	<b>13,571,327</b>	<b>13,934,601</b>
<b>Our Economy</b>						
	Economy + Community	1,971,223	292,426	300,051	307,882	315,925
	Land Development	149,320	115,416	118,448	121,564	124,764
	Livestock Sales	212,372	187,086	187,713	188,289	188,830
	<b>Sub-total</b>	<b>2,332,915</b>	<b>594,928</b>	<b>606,213</b>	<b>617,735</b>	<b>629,519</b>
<b>Total Expenses from continuing operations</b>		<b>63,556,203</b>	<b>62,532,777</b>	<b>63,642,101</b>	<b>65,227,318</b>	<b>66,504,708</b>



## NET OPERATING RESULTS FROM CONTINUING OPERATIONS

CSP Pillar	Service	Revised 2021/2022	Estimated 2022/2023	Estimated 2023/2024	Estimated 2024/2025	Estimated 2025/2026
<b>Our Leadership</b>						
	Council Performance + Improvement	(185,710)	(46,059)	(47,580)	(49,156)	(50,791)
	Communication + Engagement	(956,658)	(964,078)	(990,481)	(1,017,656)	(1,045,629)
	Financial Services	26,712,971	25,883,401	27,139,040	27,677,910	28,227,238
	Governance	(1,025,158)	(832,350)	(856,081)	(1,036,497)	(898,758)
	Contracts + Property	(258,678)	(75,252)	(77,794)	(80,430)	(83,163)
	People + Culture	(703,939)	(648,062)	(626,108)	(644,751)	(664,292)
	Executive Services	(377,625)	(264,898)	(272,981)	(281,337)	(289,976)
	Integrated Risk	(870,704)	(405,213)	(416,702)	(428,564)	(441,550)
	Information Services	(2,422,492)	(2,220,711)	(2,185,645)	(2,231,733)	(2,233,630)
	Depot + Council Fleet Services	(662,991)	(393,039)	(402,104)	(411,404)	(420,943)
	<b>Sub-total</b>	<b>19,249,016</b>	<b>20,033,739</b>	<b>21,263,564</b>	<b>21,496,382</b>	<b>22,098,506</b>
<b>Our Places</b>						
	Roads (ISPP)	2,511,098	655,190	81,521	1,096,595	3,217,494
	Roads	5,172,850	4,404,187	937,436	812,871	1,036,992
	Recreation + Facilities	(2,761,940)	(3,821,596)	(4,844,863)	(5,649,327)	(5,754,673)
	Emergency Services	(388,719)	(1,226,826)	(1,313,141)	(1,093,071)	(1,415,334)
	Water Services	876,226	1,377,939	11,851,521	1,807,388	1,791,455
	Sewer Services	1,770,974	1,697,245	1,887,698	2,058,434	2,139,337
	Council Assets	(9,901,792)	(10,630,248)	(10,662,571)	(10,842,450)	(11,025,843)
	<b>Sub-total</b>	<b>(2,721,303)</b>	<b>(7,544,109)</b>	<b>(2,062,399)</b>	<b>(11,809,560)</b>	<b>(10,010,573)</b>
<b>Our People</b>						
	Children Services	(22,732)	(388,218)	(412,110)	(436,998)	(451,883)
	Library Services	(1,124,041)	(1,181,823)	(1,457,770)	(1,495,209)	(1,533,548)
	Youth Services	(262,509)	(338,653)	(348,339)	(358,302)	(368,572)
	Arts + Culture	(526,256)	(398,315)	(404,735)	(411,136)	(417,344)
	Other Community Services	(231,826)	(228,221)	(233,927)	(239,775)	(245,769)
	<b>Sub-total</b>	<b>(2,167,364)</b>	<b>(2,535,230)</b>	<b>(2,856,880)</b>	<b>(2,941,420)</b>	<b>(3,017,117)</b>
<b>Our Environment</b>						
	Environmental Services	176,878	102,010	(10,942)	(22,206)	2,054
	Planning + Development Services	(2,711,690)	(2,659,532)	(2,737,404)	(2,941,044)	(3,072,027)
	Regulatory Services	77,576	266,319	274,882	283,308	293,010
	<b>Sub-total</b>	<b>(2,457,236)</b>	<b>(2,291,203)</b>	<b>(2,473,464)</b>	<b>(2,679,942)</b>	<b>(2,776,964)</b>
<b>Our Economy</b>						
	Economy + Community	288,619	3,367,916	1,889,961	3,282,521	(155,122)
	Land Development	276,488	(27,476)	(27,665)	(27,850)	(28,034)
	Livestock Sales	(202,372)	(177,086)	(177,713)	(178,289)	(178,830)
	<b>Sub-total</b>	<b>362,735</b>	<b>3,163,354</b>	<b>1,684,583</b>	<b>3,076,382</b>	<b>(361,986)</b>
<b>Total Operating Result from continuing operations</b>		<b>12,265,848</b>	<b>10,826,551</b>	<b>15,555,404</b>	<b>7,141,841</b>	<b>5,931,868</b>





# CAPITAL WORKS

Details of specific capital works projects that are proposed to be undertaken in the 2022/2023 financial year are below:

Project			Source of Funds							
Function	New(N) Renewal(R)	Estimate 2022/2023 \$	Restricted Assets	Rates and Other Untied Funding	Grants and Contributions	Special Rate Variation 2014/2015	Special Rate Variation 2016/2017	Section 7.11	Loans	Sale of Assets
GENERAL FUND										
Roads										
Design Program	N	\$350,000					\$350,000			
Design Program	R	\$50,000	\$50,000							
Bridge St (Belford) - Intersection with Swain St	R	\$70,000			\$70,000					
Lilavale Track - Ch0.00 to 0.29km	R	\$75,000					\$75,000			
Mirannie Road - Ch22.8 to Ch 23.2 from Gresford Road.	R	\$150,000			\$94,085		\$55,915			
Glendon Road - Ch7.92 to 8.72km	R	\$400,000			\$400,000					
Doyles Creek Road - 1.54 to 2.66km	R	\$170,613	\$80,613		\$90,000					
Inlet Road Bus Turn Out	N	\$70,000			\$70,000					
Putty Valley Rd - CH5.9 to CH6.4km	R	\$2,200,000			\$2,200,000					
Wattle Ponds Road RAB	R	\$220,000			\$140,000		\$80,000			
Old New England Highway - Liddell Bridge @ Ch 1.71, 113B1	R	\$65,000			\$65,000					
Stanhope Road - Maryvale Bridge Ch9.87, 83B2	R	\$25,000			\$25,000					
Gibbs Bridge (69B2) - Putty Valley Road	R	\$900,000			\$900,000					
Hungerfords Bridge - Cessnock Road (RR7767)	R	\$1,000,000	\$60,000		\$940,000					
Charlton Rd - 3.92km from Putty Rd - 12C1 - Culvert	R	\$400,000			\$174,586		\$225,414			
Goorangoola Road - Causeway 12.63km from Bridgman Road	R	\$400,000			\$300,000		\$100,000			



Project			Source of Funds							
Function	New(N) Renewal(R)	Estimate 2022/2023 \$	Restricted Assets	Rates and Other Untied Funding	Grants and Contributions	Special Rate Variation 2014/2015	Special Rate Variation 2016/2017	Section 7.11	Loans	Sale of Assets
<b>Roads</b>										
Goorangoola Road - 2.74km from Bridgman Road - 34CA2 - c/way	R	\$600,000	\$300,000		\$300,000					
Unsealed Roads – Various	R	\$650,000	\$100,000			\$250,000	\$300,000			
Putty Valley Road - CH6.2km to CH6.9km	R	\$268,750			\$215,000	\$53,750				
Putty Valley Road CH9.75km to 11.9km	R	\$734,611			\$584,611	\$150,000				
Welshs Road - CH0.125km to 0.725km	R	\$514,567			\$514,567					
Resheeting – Various	R	\$357,687				\$357,687				
Replacement of Damaged Sections of K&G - Various	R	\$80,000					\$80,000			
Box Gap Road - Road Rehabilitation - Stage 1	R	\$250,000	\$93,000		\$97,000		\$60,000			
Elderslie Road (MR453) - Ch0.00 to 0.74km	R	\$400,000			\$400,000					
Rural Roads Resealing	R	\$795,881					\$545,881	\$250,000		
Urban Roads Resealing	R	\$300,000					\$300,000			
Regional Roads Resealing	R	\$345,000			\$345,000					





Project			Source of Funds							
Function	New(N) Renewal(R)	Estimate 2022/2023 \$	Restricted Assets	Rates and Other Untied Funding	Grants and Contributions	Special Rate Variation 2014/2015	Special Rate Variation 2016/2017	Section 7.11	Loans	Sale of Assets
<b>Buildings</b>										
Cook Park #5 - Athletics Amenities	N	\$1,107,036			\$1,107,036					
OOSH - Roof improvements including external patio roof	N	\$304,978			\$304,978					
Colleen Gale - Building Assessment to include repairs to gutters, kitchen area, landscaping and painting	R	\$188,700			\$188,700					
Gym and Swim - Mechanical Audits	R	\$40,000					\$40,000			
Library - Air conditioning upgrade	N	\$489,500			\$239,500		\$250,000			
OOSH - Fence and retaining wall Renewal	R	\$90,000			\$90,000					
OOSH - Softfall Renewal	R	\$35,000			\$35,000					
OOSH - Bathroom upgrade + consideration of painting	N	\$50,000			\$50,000					
Administration - Design of a Disability bathroom and customer service area	R	\$50,000			\$50,000					
Youth Venue - Feature wall Improvements	N	\$25,000			\$25,000					
Youth Venue - Stage improvements with disability ramp	R	\$30,000			\$30,000					
Dunolly Rugby League Grounds - Pirtek Park - Extension of the Rugby League amenities building	N	\$1,600,000			\$1,600,000					
Senior Citizens Centre - Upgrades to the flooring and internal walls at the building	N	\$60,000			\$60,000					
Mechanics Institute - Replacement of the old wooden windowsills, painting and repairs to the flooring	N	\$90,000			\$90,000					
New Council work depot design - Detail design council's work depot at Dyrring Road	N	\$100,000						\$100,000		



Project			Source of Funds							
Function	New(N) Renewal(R)	Estimate 2022/2023 \$	Restricted Assets	Rates and Other Untied Funding	Grants and Contributions	Special Rate Variation 2014/2015	Special Rate Variation 2016/2017	Section 7.11	Loans	Sale of Assets
<b>Transport</b>										
Pedestrian Fencing - Corner Bridgman Road and NEH to Blaxland Ave	N	\$40,000					\$40,000			
Men's Shed carpark reseal - Reseal of carpark	R	\$30,000					\$30,000			
Civic Avenue -(Singleton 15 ) - new cycleway 2.5m wide x 148m Singleton Bike Plan October 2015	N	\$51,800					\$51,800			
Milbrodale Road (Broke) - R4R funding. See 4th line in "Action Plan Regional Cycleways"	N	\$740,210			\$740,210					
2 Pioneer Road - Replace existing shared path and install root barrier	R	\$100,000			\$60,000		\$40,000			
Combo Lane - Queen St to Civic Ave	N	\$100,000			\$62,500		\$37,500			
<b>Drainage</b>										
Standen Drive - 7.08 from Bell Road - Culvert Renewal	R	\$300,000					\$300,000			
Bathurst St Drainage Line - Renewal or Structural Lining - York to Albert	R	\$100,000			\$100,000					
Headwall Renewal - Renewal damaged headwalls	R	\$20,000			\$20,000					
Select and Continue Catchment 10+5+12 - Renewal/replace or Structural Lining	R	\$200,000			\$200,000					
CCTV inspection - Clean and CCTV inspection s/w pipes	R	\$75,328			\$75,328					
Solman Lane Drainage Upgrade	R	\$103,181					\$3,181	\$100,000		





Project			Source of Funds							
Function	New(N) Renewal(R)	Estimate 2022/2023 \$	Restricted Assets	Rates and Other Untied Funding	Grants and Contributions	Special Rate Variation 2014/2015	Special Rate Variation 2016/2017	Section 7.11	Loans	Sale of Assets
Open Space + Reserves										
Jerrys Plains Cemetery - Renewal/Replacement of fencing	R	\$25,000					\$25,000			
Sedgefield Cemetery - Renewal/ replacement of fencing	R	\$10,000			\$10,000					
Lake St Clair improvement including Dump point, 4 picnic tables and playground area	N	\$525,000			\$525,000					
James Cook Park - Install tiered seating and shade for spectators at AFL/ Cricket	N	\$700,000			\$700,000					
Harry George - Playground Replacement	N	\$100,000			\$100,000					
Earrabee Reserve - Playground Replacement	R	\$100,000			\$100,000					
Townhead Park - Install fence around playground + bike track	N	\$100,000			\$100,000					
Various parks - Public amenity improvements	N	\$250,000			\$250,000					
Plant + Equipment										
Heavy Plant	R	\$235,000	\$150,000							\$85,000
Light Plant	R	\$224,000	\$134,000							\$90,000
Waste										
Perimeter fencing	R	\$50,000	\$50,000							
Master Plan	N	\$30,000	\$30,000							
Access Track Works	N	\$80,000	\$80,000							
Hard Stand Upgrade and Construction	N	\$325,000	\$325,000							
Buffer Land	N	\$30,000	\$30,000							
Wash Bay Waste Management Facility	R	\$30,000	\$30,000							
Carpark Retaining Walls	N	\$50,000	\$50,000							
Other										
Library Books	R	\$60,000		\$60,000						
General Fund Total		\$20,886,842	\$1,562,613	\$60,000	\$14,838,101	\$811,437	\$2,989,691	\$450,000	\$0	\$175,000



Project			Source of Funds							
Function	New(N) Renewal(R)	Estimate 2022/2023 \$	Restricted Assets	Rates and Other Untied Funding	Grants and Contributions	Special Rate Variation 2014/2015	Special Rate Variation 2016/2017	Section 7.11	Loans	Sale of Assets
WATER FUND										
Minor Plant & Equipment - Safety	R	\$22,076	\$22,076							
PAC Plant - Dosing Compressor	R	\$30,000	\$30,000							
Plant Equipment - Motor Fleet (Light) -Treatment Supervisor	R	\$38,000	\$16,000							\$22,000
Plant Equipment - Motor Fleet (Light) Network Team Leader	R	\$48,000	\$23,000							\$25,000
Plant Equipment - Motor Fleet (Light) - Obanvale	R	\$38,000	\$23,000							\$15,000
Plant Equipment - Compressor - Mobile	R	\$25,000	\$22,000							\$3,000
New Service Connections	N	\$33,000								\$33,000
East Bridgman Ridge/Hunter Green - 375mm Trunk Main Investigation	N	\$200,000	\$200,000							
Maison Dieu Road - 150mm Main Extension Construction	N	\$287,174	\$287,174							
Redbournberry Standpipe Installation	N	\$850,000	\$850,000							
Mains Renewal - Large	R	\$204,205	\$204,205							
Water Mains Renewal Program	R	\$1,600,000	\$1,600,000							
Dulcamah Pump Replacements	R	\$20,000	\$20,000							
Meters and Non-Return Valve Replacements (Ongoing)	R	\$70,664	\$70,664							
Valve and Hydrant Replacements	R	\$26,492	\$26,492							
Major Control Valve Replacement	R	\$50,000	\$50,000							





Project			Source of Funds							
Function	New(N) Renewal(R)	Estimate 2022/2023 \$	Restricted Assets	Rates and Other Untied Funding	Grants and Contributions	Special Rate Variation 2014/2015	Special Rate Variation 2016/2017	Section 7.11	Loans	Sale of Assets
Raw water inlet valve condition assessment and hydraulic replacement	R	\$134,611	\$134,611							
Asset Renewal Program	R	\$117,004	\$117,004							
Supernatant Pit Safety Upgrades	N	\$35,000	\$35,000							
Network Chlorine Investigation	N	\$20,000	\$20,000							
WTP Baffle Replacement Investigation	R	\$50,000	\$50,000							
Jerrys Plains Water Monitoring Upgrade	N	\$25,000	\$25,000							
WTP Chemical Dosing Lines and Skid Upgrade	R	\$120,000	\$120,000							
Water Fund Total		\$4,4044,226	\$3,946,226	\$0	\$0	\$0	\$0	\$0	\$0	\$98,000



Project			Source of Funds							
Function	New(N) Renewal(R)	Estimate 2022/2023 \$	Restricted Assets	Rates and Other Untied Funding	Grants and Contributions	Special Rate Variation 2014/2015	Special Rate Variation 2016/2017	Section 7.11	Loans	Sale of Assets
SEWER FUND										
Pressure Sewer Systems (PSS) - Supply and Install (Net Only)	N	\$66,000	\$66,000							
Bridgman Ridge / Hunter Green - Stage B (zoned R1 and small R2)	N	\$100,000	\$100,000							
Rising Main - SPS to STP	R	\$1,600,000	\$100,000						\$1,500,000	
STP - Chemical Dosing System	N	\$850,000							\$850,000	
Inlet Works (inc. screen and grit removal)	N	\$300,000	\$300,000							
Plant and Equipment - Motor Fleet (Light) - Liquid Trade Waste Officer	R	\$49,000	\$34,000							\$15,000
Plant and Equipment - Motor Fleet (Heavy) - Network Team Leader	R	\$100,000	\$65,000							\$35,000
Network Renewals	R	\$16,557	\$16,557							
Manhole Renewals	R	\$16,557	\$16,557							
Small Main Replacement / Relining Program	R	\$55,000	\$55,000							
Sludge Pond Maintenance	R	\$750,000	\$750,000							
Minor Renewals - Treatment	R	\$55,191	\$55,191							
Minor Improvements Pump Stations (Upgrades / Replacement / Renewals)	R	\$17,661	\$17,661							
Telemetry - Minor Renewals	R	\$16,557	\$16,557							
Pump Modules and Pipework - Maison Dieu	R	\$40,000	\$40,000							
Minor SPS Upgrade	R	\$672,600	\$672,600							





Project			Source of Funds							
Function	New(N) Renewal(R)	Estimate 2022/2023 \$	Restricted Assets	Rates and Other Untied Funding	Grants and Contributions	Special Rate Variation 2014/2015	Special Rate Variation 2016/2017	Section 7.11	Loans	Sale of Assets
Network Sulphur Investigation	N	\$20,000	\$20,000							
STP Inlet Works Bypass Investigation	N	\$50,000	\$50,000							
UV Pre-Treatment Installation	N	\$500,000	\$500,000							
Doughboy Hollow EPP Upgrade	N	\$50,000	\$50,000							
STP Upgrade Pollution Reduction Program - EPA (Investigation)	R	\$500,000	\$500,000							
IDEA Pond Clean & Rehabilitate	R	\$600,000	\$600,000							
STP Inlet Works Upgrade (Design & Construct)	R	\$2,709,490	\$2,709,490							
Sewer Fund Total		\$9,134,613	\$6,734,613	\$0	\$0	\$0	\$0	\$0	\$2,350,000	\$50,000
LAND DEVELOPMENT										
Bridgeman Ridge Joint Venture	N	\$2,709,000								\$2,709,000
Land Development Total		\$2,709,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,709,000
Total Capital Works including land development		\$36,774,681	\$12,243,452	\$60,000	\$14,838,101	\$811,437	\$2,989,691	\$450,000	\$2,350,000	\$3,023,000
Asset Renewals %	Consolidated	General Fund	Water Fund	Sewer Fund						
New	51%	60%	41%	31%						
Renewal	49%	40%	59%	69%						



# PLANT REPLACEMENT PROGRAM

Council has a continuous asset replacement program which is reviewed annually in conjunction with Council’s budget preparation. Council’s plant replacement program aims at replacing plant automatically at an optimum time. The program is based on an assessment of the economic life of individual items of plant and is typical of that accepted by the industry. The adopted replacement periods are as follows:

Graders	9 years/8,000 hrs
Dozer at WMF	5 years/10,000 hrs
Heavy Trucks (12t and over)	6 years/330,000km
Medium Trucks (4.5t to 12t)	6 years/220,000km
Light Trucks (under 4.5t)	6 years/130,000km
Water Carts	6 years/220,000km
Ride on mowers	4 years/4,000 hrs
Ancillary plant (Whipper Snippers, Chainsaws, Blowers, Push Mowers + Trailers)	Replace as required

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

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

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

## SALE OF ASSETS

The following assets have been nominated for sale in the year 2022/2023:

- 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

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 2022/2023 will be \$3.263 million.

## ASSET MANAGEMENT

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

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

Individual plans have been developed for roads, transport, drainage, water, sewerage, open space and building assets.





# REVENUE POLICY

## REVENUE POLICY

Council's Revenue Policy is prepared annually in accordance with section 405 of the NSW *Local Government Act 1993*. The Revenue Policy includes the following statements for the year 2022/2023:

- 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

## 2022 / 2023 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 2022/2023 rating year will be the third year in which these valuations will be used for the calculation of Council's General Purpose Rating Income. Council's 2022/2023 rate yield has been increased by 0.7% in line with the rate cap determined by the NSW Independent Pricing and Regulatory Tribunal (IPART).

Council's 2021/2022 Statement of Compliance Return in relation to the calculation of the Notional Yield indicated the Notional Yield was below the Permissible General Income by \$7,516. This amount has been added to the percentage increase as per Section 511 of the Act. This catch up amount and the rate peg limit represents a 2.03% increase in rate yield for the 2022/2023 financial year.

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 2022/2023:

## RESIDENTIAL

There are four sub-categories in the Residential category.

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



- Residential Village - applies to land which has a dominant residential use and is located within a village area
- Residential Ordinary - applies to all land which has a dominant residential use and cannot be categorised in any of the other residential categories

BUSINESS

The Business category consists of four sub-categories:

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

FARMLAND

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

MINING

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

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

2022/2023 RATING SUMMARY

Rate Type	Category	Sub Category	Ad Valorem	Base Amount		Rate Yield
			Amount Cents in \$	\$	% of Total Rate	\$'000
Ordinary	Residen-tial	Singleton	0.6735	248.00	21.05	6,597
Ordinary	Residen-tial	Rural	0.5186	248.00	14.92	1,713
Ordinary	Residen-tial	Village	0.4647	248.00	31.61	254
Ordinary	Residen-tial	Ordinary	0.266	248.00	20.64	2,937
Ordinary	Business	Singleton	1.1585	248.00	7.74	1,663
Ordinary	Business	Mount Thorley	1.1469	248.00	6.11	337
Ordinary	Business	Village	1.0345	248.00	17.79	41
Ordinary	Business	Ordinary	0.3597	248.00	16.12	449
Ordinary	Farmland	Ordinary	0.3006	248.00	10.05	1,636
Ordinary	Mining	Coal	0.6825			8,472
Total Yield						24,099







# DOMESTIC WASTE MANAGEMENT (DWM) SERVICES

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

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

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

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 2022/2023 waste levy will rise from the current \$84.70 per tonne to \$86.00 (actual is to be advised by EPA in June 2022). 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 2022/2023 will be \$603,500 for domestic waste and \$774,000 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 2014/15 shows that the Singleton landfill has a lifespan of more than 50 years at an estimated disposal rate of about 15,000 tonnes per annum. This rate of disposal from the red residual bin from households had previously decreased since 2016, which is attributable to the introduction of the garden organics service in 2017. However, this figure has increased in the past two years likely as a result of the COVID pandemic changing the amount of time people are spending at home. It is anticipated that the volume of waste disposed of in the red bin will decline with the introduction of a food organic service in 2024.

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 subsequent increase to both the Domestic Waste Management Charge and the Waste Management Facility gate fees.

Over the past four to five years there have been some major changes in the recycling industry including the introduction of the China Sword Policy, the introduction of the Container Deposit Scheme in NSW and multiple changes to waste legislation in NSW. These changes have resulted in previous price increases in the Domestic Waste Management Charge to allow the continuation of the service. This uncertainty has continued for the recycling industry, including a commitment from the Federal Government to implement a ban on unprocessed recyclable materials. 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 allow the service to be maintained. This Financial Assistance Package has resulted in a further increase in kerbside processing of recycling in 2021/2022 by approximately \$30 per property. Council has reviewed the provision of additional bin services across all kerbside collection services. As a result, and to encourage the take up of additional or larger recycling services as well as garden organics services, Council in 2020/21 reduced the base fee for all additional bin services in comparison to additional residual waste services.

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.

The Domestic Waste Management Charges allow for the provision of the following services:

## 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 of charge
- Recycling of household quantities of recyclable products at the Singleton Waste Management Facility is free of charge
- Recycling of problem wastes at Council drop off events

## 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
- Annual kerbside collection of bulk wastes (including scrap steel)
- One trailer load of general mixed waste (maximum 300kg) to Singleton Waste Management Facility per annum free of charge
- Recycling of household quantities of recyclable products at the Singleton Waste Management Facility is free of charge
- Recycling of problem wastes at Council drop off events

## COMMERCIAL URBAN (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

## COMMERCIAL RURAL (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*.



## DOMESTIC WASTE MANAGEMENT CHARGES

The Domestic Waste Management (DWM) Charges for the 2021/2022 financial year are as follows:

Urban	2021/2022	2022/2023
Weekly general waste (240L), fortnightly recycling (240L), fortnightly garden organics (240L)	\$510.00	\$550.00
Weekly general waste (240L), fortnightly recycling (360L), fortnightly garden organics (240L)	\$560.00	\$590.00
Additional weekly general waste service (240L)	\$200.00	\$200.00
Additional fortnightly recycling service (240L)	\$100.00	\$100.00
Additional fortnightly green organics service (240L)	\$100.00	\$100.00
Additional fortnightly recycling service (360L)	\$125.00	\$125.00
Minimum domestic waste service charge	\$35.00	\$35.00
<b>Rural</b>	<b>2021/2022</b>	<b>2022/2023</b>
Fortnightly general waste (240L), fortnightly recycling (240L), fortnightly garden organics (240L)	\$410.00	\$470.00
Fortnightly general waste (240L), fortnightly recycling (360L), fortnightly garden organics (240L)	\$460.00	\$520.00
Additional fortnightly general waste service (240L)	\$200.00	\$200.00
Additional fortnightly recycling service (240L)	\$100.00	\$100.00
Additional fortnightly garden organics service (240L)	\$100.00	\$150.00
Additional fortnightly recycling service (360L)	\$125.00	\$125.00
Minimum domestic waste service charge	\$35.00	\$35.00

Commercial Urban	2021/2022	2022/2023
Weekly general waste (240L), fortnightly recycling (240L), fortnightly garden organics (240L)	\$450.00	\$495.00
Weekly general waste (240L), fortnightly recycling (360L), fortnightly garden organics (240L)	\$470.00	\$545.00
Additional weekly general waste service (240L)	\$200.00	\$200.00
Additional fortnightly recycling service (240L)	\$100.00	\$100.00
Additional fortnightly garden organics (240L)	\$100.00	\$100.00
Additional fortnightly recycling service (360L)	\$125.00	\$125.00

Commercial Rural	2021/2022	2022/2023
Fortnightly general waste (240L), fortnightly recycling (240L), fortnightly garden organics (240L)	\$440.00	\$495.00
Fortnightly general waste (240L), fortnightly recycling (360L), fortnightly garden organics (240L)	\$460.00	\$545.00
Additional fortnightly general waste service (240L)	\$200.00	\$200.00
Additional fortnightly recycling service (240L)	\$100.00	\$100.00
Additional fortnightly garden organics (240L)	\$150.00	\$150.00
Additional fortnightly recycling service (360L)	\$125.00	\$125.00





# WATER + SEWER

## SERVICES

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

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

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

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

## WATER CHARGES

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

Water charges will increase in 2022/2023 by approximately 2.5%; being CPI. Charges after 2022/2023 are expected to be increased by at least CPI to ensure overall revenue is in line with inflation. However, if water usage continues to decline, it may be necessary to increase water charges above CPI to adequately fund operational, asset renewal and new/upgraded assets, Council will continue to review the charges on an annual basis to ensure costs remain affordable for customers but also are sufficient to maintain and replace aging infrastructure within the water network.

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.

Non-residential 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:

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

Where:

- BC** = Base charge for oversized meter  
**AC<sub>20</sub>** = Base charge for a 20 mm diameter water supply connection  
**D** = Actual diameter of customers' water supply service (mm)

Note that, pending consideration by Council, each strata and torrens 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 and torrens 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 has had water restrictions in place for both the Singleton and Jerrys Plains Water Supply Areas in response to recent drought conditions. Restrictions will be 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 be removed when 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;

1. 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,
2. All hand held hoses must have a trigger nozzle attached, and
3. No hosing of paths, driveways, concrete and other paved areas. Use a broom or blower.





## SINGLETON WATER SUPPLY AREA

### Residential and Non-Residential Water Customers

The usage charge was adjusted to \$2.32 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 \$3.48 per kilolitre.

### Water Charges

Charges to be applied to Singleton residential and non-residential water supply customers in 2022/2023 are as follows:

Charge	Base Charge \$		Usage Charge \$ per kilolitre up to 450kL		Usage Charge \$ per kilolitre over 450 kL (Residential Customers Only)	
Singleton						
	2021/2022	2022/2023	2021/2022	2022/2023	2021/2022	2022/2023
Access	176.85	181.29	2.26	2.32	3.39	3.48
Obanvale	35.37	36.26	2.26	2.32	3.39	3.48
20 mm	176.85	181.29	2.26	2.32	3.39	3.48
25 mm	276.33	283.27	2.26	2.32	3.39	3.48
32 mm	452.74	464.10	2.26	2.32	3.39	3.48
40 mm	707.40	725.16	2.26	2.32	3.39	3.48
50 mm	1,105.31	1,133.06	2.26	2.32	3.39	3.48
65 mm	1,867.98	1,914.88	2.26	2.32	3.39	3.48
80 mm	2,829.60	2,900.64	2.26	2.32	3.39	3.48
100 mm	4,421.25	4,532.25	2.26	2.32	3.39	3.48
150mm	9,947.81	10,197.56	2.26	2.32	3.39	3.48

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 2022/2023 financial year will be \$6,213,573.

## MOUNT THORLEY 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 has been set at \$2.32 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.

Charges to be applied to Mount Thorley water supply customers in 2022/2023 are as follows:

Charge	Base Charge \$		Usage Charge \$ per kilolitre up to 450kL	
Mount Thorley				
	2021/2022	2022/2023	2021/2022	2022/2023
Access	176.85	181.29	2.40	2.32
20 mm	176.85	181.29	2.40	2.32
25 mm	276.33	283.27	2.40	2.32
32 mm	452.74	464.10	2.40	2.32
40 mm	707.40	725.16	2.40	2.32
50 mm	1,105.31	1,133.06	2.40	2.32
65 mm	1,867.98	1,914.88	2.40	2.32
80 mm	2,829.60	2,900.64	2.40	2.32
100 mm	4,421.25	4,532.25	2.40	2.32
150 mm	9,947.81	10,197.56	2.40	2.32

It has been estimated that the total income yield for the Mount Thorley Water Supply Area for the 2022/2023 financial year will be \$86,795.



## 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 developer charges being levied and paid. Not all meter sizes are available in all areas.

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

### Residential and Non-Residential Water Customers

The usage charge was adjusted to \$2.32 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.

### Water Charges

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

Charge	Base Charge \$		Usage Charge \$ per kilolitre up to 450kL		Usage Charge \$ per kilolitre over 450 kL (Residential Customers Only)	
Jerrys Plains						
	2021/2022	2022/2023	2021/2022	2022/2023	2021/2022	2022/2023
Access	88.43	90.65	2.26	2.32	3.39	3.48
20 mm	176.85	181.29	2.26	2.32	3.39	3.48
25 mm	276.33	283.27	2.26	2.32	3.39	3.48
32 mm	452.74	464.10	2.26	2.32	3.39	3.48
40 mm	707.40	725.16	2.26	2.32	3.39	3.48
50 mm	1,105.31	1,133.06	2.26	2.32	3.39	3.48
65 mm	1,867.98	1,914.88	2.26	2.32	3.39	3.48
80 mm	2,829.60	2,900.64	2.26	2.32	3.39	3.48
100 mm	4,421.25	4,532.25	2.26	2.32	3.39	3.48
150 mm	9,947.81	10,197.56	2.26	2.32	3.39	3.48

*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 2022/2023 financial year will be \$42,980.



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 developer 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 \$2.32 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.

Water Charges

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

Charge	Base Charge \$		Usage Charge \$ per kilolitre up to 450kL		Usage Charge \$ per kilolitre over 450 kL (Residential Customers Only)	
Broke						
	2021/2022	2022/2023	2021/2022	2022/2023	2021/2022	2022/2023
Access	176.85	181.29	2.26	2.32	3.39	3.48
20 mm	176.85	181.29	2.26	2.32	3.39	3.48
25 mm	276.33	283.27	2.26	2.32	3.39	3.48
32 mm	452.74	464.10	2.26	2.32	3.39	3.48
40 mm	707.40	725.16	2.26	2.32	3.39	3.48
50 mm	1,105.31	1,133.06	2.26	2.32	3.39	3.48
65 mm	1,867.98	1,914.88	2.26	2.32	3.39	3.48
80 mm	2,829.60	2,900.64	2.26	2.32	3.39	3.48
100 mm	4,421.25	4,532.25	2.26	2.32	3.39	3.48
150 mm	9,947.81	10,197.56	2.26	2.32	3.39	3.48

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 2022/2023 financial year will be \$176,500.

BULGA SUPPLY AREA

Council has completed detailed design for water supply to Bulga by way of 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.







# SEWERAGE SERVICE + LIQUID TRADE WASTE CHARGES

## SEWER CHARGES

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

To adequately fund operational, asset renewal and new/upgraded assets, sewerage bills will increase in 2022/2023 and 2023/2024 by approximately 8.5%; being a 6% increase above CPI of 2.5%. Charges after 2023/2024 are expected to be increased by at least CPI to ensure overall revenue is in line with inflation. Council will continue to review the charges on an annual basis to ensure costs remain affordable for customers but also are sufficient to maintain and replace aging infrastructure within the sewer network.

## 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 the 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 2022/2023 is \$765.60. This represents an 8.5% increase from 2021/2022.

Note that, pending further consideration by Council, each strata and torrens title unit will be treated as a single residential assessment with a standard residential 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 2022/2023 is \$732.36 which represents an 8.5% increase from 2021/2022. The usage charge has been adjusted to \$2.29 which represents a 2.5% increase from 2021/2022.

The specific pricing calculation method is as follows:

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



Where:

- B** = **total annual non-residential sewerage bill**  
(minimum charge of \$732.36 for 2022/2023)
- C** = **customers’ annual water consumption in kilolitres**
- AC<sub>20</sub>** = **sewerage access charge for a 20 mm diameter water supply connection** (\$732.36 for 2022/2023)
- D** = **actual diameter of customers’ water supply service** (mm)
- SDF** = **sewerage discharge factor** (as per the Liquid Trade Waste Regulation Guidelines and is based on business type)
- UC** = **sewer usage charge** (\$2.29 for 2022/2023)

Note that, pending decision of Council, a block of company of community title units or flats will be treated as a single non-residential 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 and \$244.12.

It has been estimated that the total income yield for the Singleton sewerage area for the 2022/2023 financial year will be \$5,583,863.

DESCRIPTION OF LIQUID TRADE WASTE BILLING SYSTEM

Non-residential sewerage customers may also hold liquid trade waste approvals to discharge to sewer. Most approvals require pre-treatment in approved equipment before discharging to sewer. These assessments are liable to pay additional trade waste access and usage charges in accordance with the Liquid Trade Waste Regulation Guidelines, as the trade waste discharges impose added reticulation, pumping and treatment requirements on Council’s infrastructure.

The specific pricing calculation method is as follows:  
**TW = A + (C X UCTW X TWDF)**

Where:

- TW** = **total annual trade waste fees and charges** (\$)
- A** = **annual trade waste fee** (\$107.64 for 2022/2023)
- C** = **customers’ annual water consumption** (kL)
- TWDF** = **liquid trade waste discharge factor** (as per the Liquid Trade Waste Regulation Guidelines and is based on business type)
- UC<sub>tw</sub>** = **trade waste usage charge** (\$1.80/kL for 2022/2023)

The minimum liquid trade waste bill for 2022/2023 will therefore be \$107.64 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 \$1.80 per kilolitre for 2022/2023.

Customers will be invoiced tri-annually, with the charge being calculated based upon a proportion of the annual fee (\$35.88), 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 (also known as excess mass 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 \$107,583 will be raised during 2022/2023 for liquid trade waste charges.





PRESSURE SEWER SYSTEMS

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

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 2022/2023 is to be set at \$258.30 per pump module, this is charged in addition to any other sewer charges applicable to the property. Customers with a simplex pump unit will pay \$258.30, a duplex pump unit will pay \$516.60 and a triplex pump unit will pay \$774.90 in annual pump maintenance fees.

From 2021/2022 for residential customers, this charge will be levied on the rates notice along with the water and sewer charges; previously this charge was invoiced separately. Non-residential customers will see this charge on their tri-annual water/sewer account. There has been no increase to the pressure sewer charge nor the standard sewer charge, outside of the annual increases, because of this change in billing practice.

Residential Sewer Customers with Pressure Sewer

Residential sewerage dischargers with a pressure sewer connection will pay the residential sewer charge (\$765.60 for 2022/2023) plus the pressure sewer pump maintenance charge based on the number of pump units at the property. For 2022/2023, the total minimum residential sewer charge for customers serviced by pressure sewer (including the annual pressure sewer pump maintenance fee), will be \$1,023.90.

Non-Residential Sewer Customers with Pressure Sewer

For non-residential customers with pressure sewer, the total annual pressure sewer bill 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 consistent with the billing structure for non-residential sewer customers (see 'Non-Residential Sewer Customer' charges above) plus the pump maintenance fee based on the number of pump units at the property.

The specific pricing calculation method is as follows:

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

Where:

<b>BPS</b>	=	<b>Total annual non-residential pressure sewerage bill</b> (minimum charge of \$990.69 for 2022/2023)
<b>C</b>	=	<b>customers' annual water consumption in kilolitres</b>
<b>AC<sub>20</sub></b>	=	<b>sewerage access charge for a 20 mm diameter water supply connection</b> (\$732.36 for 2022/2023)
<b>D</b>	=	<b>actual diameter of customers' water supply service</b> (mm)
<b>SDF</b>	=	<b>sewerage discharge factor</b> (as per the Liquid Trade Waste Regulation Guidelines and is based on business type)
<b>UC</b>	=	<b>sewer usage charge</b> (\$2.29 for 2022/2023)
<b>PS</b>	=	<b>Annual pump maintenance fee</b> (\$258.30 for 2022/2023)
<b>PU</b>	=	<b>Number of pump units at the property</b> (i.e. 1 for a simplex pump unit, 2 for a duplex pump unit and 3 for a triplex pump unit)

Non-Residential pressure sewer customers will be invoiced tri-annually.





# SUBSIDIES + REBATES

## COMMUNITY SERVICE OBLIGATIONS

### Water Supply Services

POL/ 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

POL/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.

- |  |  |  |  |
|--|--|--|--|
| <b>Level 1:</b>                          | <b>Level 2:</b>                          | <b>Level 3:</b>                          | <b>Level 4:</b>                            |
| Reduction of 75% for sewer access charge | Reduction of 50% for sewer access charge | Reduction of 25% for sewer access charge | Percentage reduction determined by Council |

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

## 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 2022/2023.

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 \$138.00 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). Plus \$138.00 if all toilets connected. Plus \$69.00 if washing machine connected.

Tank Size	Subsidy
2,000 – 3,999	\$115.00
4,000 – 8,999	\$278.00
9,000 or more	\$520.00

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.





## STORMWATER MANAGEMENT SERVICE CHARGE

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

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

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

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

The following charges will apply in 2022/2023 as prescribed by legislation:

**For land categorised as residential: \$25.00**

**For residential strata lots: \$12.50**

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

## ENVIRONMENTAL CHARGES

### ON SITE SEWAGE MANAGEMENT SYSTEM

An Annual Charge for Onsite Sewage Management System (OSSM) was introduced in the 2014/2015 financial year. All ratepayers who have a OSSM will be charged \$97.00 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.

Overdue OSSM charges will attract interest from 1 July 2022. It has been estimated that the total income yield for OSSM for the 2022/2023 financial year will be \$397,603



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 \$153,488. 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 2022/2023 Financial Year:**

- Water quality monitoring - \$20,400;**
- Installation and maintenance of stormwater quality improvement devices - \$112,189;**
- Community education on stormwater quality - \$5,100;**
- Community projects such as signs on stormwater pits - \$3,060;**
- Posters, brochures/leaflets for distribution to the community - \$1,020;**
- Public exhibitions in schools, shopping centres and media campaigns - \$1,020.**

## HUNTER LOCAL LAND SERVICES

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





# OTHER CHARGES

## INTEREST CHARGES

Councils are responsible for fixing, by formal resolution, the level of interest penalties to apply in respect of rate and charge arrears.

The maximum level of interest is determined each year and advised to councils by the Office of Local Government. Section 566(3) states the rate of interest is that set by the Council but must not exceed the rate specified for the time being by the Minister by notice published in the Gazette. Council has always applied the maximum amount of interest on the basis that it provides a penalty to those ratepayers who fail to meet their obligations in regard to outstanding rates.

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

**There are several options available to ratepayers;**

**It is a foreseeable expenditure; and**

**Ratepayers with genuine hardship are able to apply to Council for consideration in accordance with Council’s Hardship Policy.**

The interest rate for 2022/2023 is 6.00%, which remains unchanged from 2021/2022.

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

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

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

## FEES

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

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

**The cost of the Council providing the service;**

**The price suggested for that service by any relevant industry body or in any schedule of charges published, from time to time, by the Office of Local Government;**

**The importance of service to the community;**

**Any factors specified in the regulations under the Act.**

A schedule of proposed “Fees and Charges” has been prepared by Council, which identifies the type and amount of fee approved by the Council for services provided in the 2022/2023 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 2022/2023 will be advertised for twenty-eight (28) days for public submissions before adoption by Council as provided by section 610F of the *Local Government Act 1993*.



## COUNCIL'S PRICING POLICY

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

Some of the services provided are offset by grants or contributions from the other levels of government. These are services that are generally viewed as State or Federal responsibilities that can be more effectively and efficiently supplied through the local government network. Other services are provided at such a cost that it is unrealistic to recover the full cost, so a contribution through means of a fee is charged to recoup a proportion of the total cost. The amount charged for each service is therefore considered on these lines taking into account the cost of providing the service and the reasonable contribution deemed practicable to be recovered. A combination of policies has therefore been formulated to account for the differing requirements of each of the services provided. Included in Fees and Charges Schedule are definitions of the fee types which reflect Council's pricing policies.

## PRIVATE WORKS

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

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

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

## LOAN BORROWINGS

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

**The following amounts are proposed to be borrowed in 2022/2023 for the purpose(s) nominated:**

**Total new loan borrowings: Sewer Infrastructure \$2.35m**

As at 30 June 2023, Singleton Council loan liabilities are forecast to be \$13.932 million. It has been estimated that Council's Net Debt Service Ratio for 2022/2023 will be 4.47%.

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.





# OUR RESOURCING STRATEGIES







# LONG TERM FINANCIAL MANAGEMENT PLAN

## LONG TERM FINANCIAL MANAGEMENT PLAN

The Long Term Financial Plan (LTFP) is an important part of Council's strategic planning process, which has been prepared in accordance with the requirements of section 403 of the Local Government Act, 1993 and the Office of Local Government Integrated Planning and Reporting Guidelines for Local Government in NSW dated March 2013. The LTFP forms part of Council's long-term resourcing strategy.

The LTFP is the point where long-term community aspirations and goals are tested against financial realities. It is a decision making and problem solving tool but is not intended to be set in concrete and is updated annually. The modelling that occurs as part of the plan will provide an opportunity for Council to identify financial issues at an earlier stage and gauge the effect of these issues in the longer term.

The Long Term Financial Plan is built on the following foundations:

- Planning assumptions used to develop the plan
- Revenue forecasts
- Expenditure forecasts

The development of a LTFP is vital for informing both Council and our community about the long-term financial position of our organisation.

A LTFP is essentially a financial projection, quantifying the cost of providing Council's services for the next 10 years. It is more comprehensive than a budget and includes, in addition to the financial statements, a written commentary and can be used to develop scenario options if applicable. It projects the impact of Council's revenue against operational and capital expenditure forecasts derived from Asset Management Plans. Our projections take into account assumptions for economic factors, changes to service delivery levels, potential future changes to our service mix and major capital (asset) expenses.

The aim of our LTFP is to not only ensure the financial sustainability of Council over the longer term, but also provide for the maintenance and construction of Council's assets into the future.

### Our LTFP provides:

An indication of the future financial position of Council based on delivering service levels as outlined in our Delivery Program and Asset Management Strategy and Plans

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A projection of the costs of long-term strategic decisions to inform debate

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A tool to assist Council to determine the financial sustainability of both current and projected future service levels

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A method to determine the risks of embarking on future strategic directions

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The capability for Council and the community to test scenarios of different policies and service levels

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A mechanism to test the sensitivity and robustness of key assumptions underpinning a range of strategic planning options

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Integration with Council's developed Asset Management Strategy and Plans





# WORKFORCE MANAGEMENT

## OUR PEOPLE STRATEGY

The aim of Our People Strategy 2022 - 2026 is to provide a framework for ensuring Singleton Council's services to the community are provided by the right people, in the right jobs, with the right skills and attitude, at the right time. It describes the outcomes we are aspiring to achieve and provides clear deliverables to progressively achieve them over the next four years.

### This can only be achieved if our people:

- place the needs of our community at the heart of all we do
- understand our purpose, vision and values
- have clear focus on creating community
- contribute to a positive culture and work collaboratively and effectively
- accept responsibility and accountability in their roles, are clear how their role fits in
- have clear focus on positive customer experience
- have the right skills and continuously develop these to create and meet change
- are flexible, adaptable and responsive
- contribute to a safe and healthy work environment
- are led and managed well; and
- drive continuous improvement in the way we work

Building on our previous People Strategy 2017 - 2021, Our People Strategy 2022-2026 identifies our workforce achievements, opportunities and challenges. Our People Strategy 2022-2026 includes an analysis of Council's workforce and produces a program of actions to provide the strategic basis to continue to develop a contemporary workforce structure and culture. This will ensure there is sufficient and sustainable capability and capacity to deliver the CSP objectives now and into the future. It gives our Leadership Team a strategic basis for making human resource decisions and provides a plan to address current and future workforce needs across our organisation.

### Specific actions and stakeholder engagement undertaken to produce this strategy includes the following:

- **Workforce Analysis** – review of key workforce metrics and benchmarking against industry. Key people metrics are developed and reported on a quarterly basis.
- **Individual Business Unit Workforce Plans** – all business units have undertaken workforce planning which has included industry and environmental scanning and identification of critical roles across the organisation. Key components of Business Unit Workforce Plans are reported and reviewed on an annual basis.
- **Forecasting Future Community Expectations** – engaging with Councillors and collaborating and consulting internally across council and externally with our stakeholders (i.e. Unions) and community through the CSP engagement process.



# STRATEGY TO ACTION

Our People Strategy 2022 - 2026 Action Plan ensures we continue to provide a working environment that supports the needs of our community, builds on our Engaged Safe Sustainable and Performing (ESSP) workforce and builds the capability of our organisation for now and into the future.

We have taken a layered approach to development of Our People Strategy based on 4 key pillars, as shown below. Each pillar is defined by clear objectives which are in turn supported by a suite of practices, actions and initiatives that bring the plan to life. We will continue to monitor progress and measure success through a suite of key performance indicators, adjusting and enhancing the plan based on progress towards our objectives.

In summary, our People Strategy 2022 – 2026 is focused on the following 4 Key Pillars:

Back to Basics	Creating planned, effective, and considered approaches to people resourcing, and retention based on our desired culture and values.
Career Pathways	Creating progression and career pathways through development and implementing a skills and experience program to invest in our people.
Future Proofing	Creating workforce and succession management programs to ensure our workforce now and into the future is set up for success
Safe + Healthy	Building on our work health safety management and wellbeing programs to ensure safety, health, and wellbeing of our people.



# ASSET MANAGEMENT

Asset management is a systematic process to guide the planning, acquisition, operation and maintenance, upgrade, renewal and disposal of assets. Its objective is to maximise asset service delivery potential and manage related risks and costs over their entire lives.

At Singleton Council infrastructure assets are fundamental to overall council service delivery and planning. Taking effective responsibility for asset planning requires a strong and informed council, management team and an engaged community, these influential relationships have been secured by adopting a robust asset management framework at the council. The asset management planning framework consists of our Policy, Strategy and Asset Management Plans.





SUMMARY OF OUR ASSETS



Roads

- 669.52km of sealed roads
- 84.62km of regional roads
- 116.92km of unsealed roads
- 62 bridges
- 56 major culverts
- 67 causeways
- 31.08km safety barriers
- 194.40km kerb and gutter



Water, Sewer + Waste Services

- Water Treatment Plant
- Sewer Treatment Plant
- Watermains 326kms
- Sewer mains 130kms
- 11 Reservoirs
- 15 Sewer Pump Stations
- 10 Water Pump Stations



Transportation

- 52.9km of footpaths
- 35.3km of shared pathways
- 113,396 square meters of car parks
- 17 bus shelters
- 132 traffic facilities
- 249 street furniture



Buildings

- 99 buildings in total
- 12 Recreational buildings
- 17 Public Toilets (Amenities)
- 13 Community Buildings
- 6 Administration buildings
- 4 Workshop/Storage
- 2 Waste management



Open Space and Reserves

- 20 playgrounds for community use
- 57.07ha of community parks (0.19ha regional, 22.54ha district, 34.34ha local)
- 74.87ha of Sports parks (56.47ha district, 5.63ha local, 12.77ha village)
- 9.7ha of Civic spaces (1.05ha regional, 8.65ha district)
- 20ha of local linear parks
- 2.62ha of park landscape areas
- 210.14ha natural areas (131.89ha regional, 20.55ha district, 57.7ha local)
- 19.6ha of cemeteries (16.34ha district, 3.26ha local)



Drainage

- 79.6km of drainage pipes (Urban) in the area of Singleton Heights, Hunterview, Gowrie downtown area of Singleton
- 26.3km of drainage pipes (Rural)
- 4,299 headwalls
- 6 flood gates
- 81 SQIDs (41 GPTs, 8 rain gardens, 10 detention basins, 21 swales, 1 dissipator)
- 6.5km of open drains
- 2,933 pits within the whole area of Singleton



## VALUE OF OUR ASSETS

Singleton Council is responsible for the acquisition, operation, maintenance, renewal and disposal of an extensive range of physical assets with a replacement value of approximately \$1,084 Million dollars.

Asset Class	Replacement Cost	Fair Value
Roads	638,237,000	521,309,000
Drainage	89,677,000	81,261,000
Transport	24,998,000	19,897,000
Buildings	67,924,000	53,953,000
Open space and reserve	35,751,000	20,510,000
Water	154,011,000	89,726,000
Sewer	73,664,000	45,690,000
<b>Total</b>	<b>1,084,262,000</b>	<b>832,346,000</b>

### Asset Management Policy

The Asset Management Policy was adopted by Council in July 2021 and supports Singleton Council's commitment to:

- Policy Statement 1: Accountability and transparency
- Policy Statement 2: Asset Information Management
- Policy Statement 3: Lifecycle Management
- Policy Statement 4: Long-term Financial Management
- Policy Statement 5: Service Level Management
- Policy Statement 6: Risk Management
- Policy Statement 7: Performance Management
- Policy Statement 8: Monitoring and Implementation
- Policy Statement 9: Decision Making Framework
- Policy Statement 10: Compliance
- Policy Statement 11: Continuous Improvement

### Asset Management Strategy

Singleton Council developed a comprehensive community engagement strategy to ensure a broad range of opinions; ideas and visions were captured to help shape the 2017-2027 Community Strategic Plan. The outcomes and strategies supported by that plan are detailed in the Strategic Asset Management Plan.

The Asset Management Strategy is based on service planning. Service planning is the process of determining the services needed by a community and delivering them in a sustainable manner.

### The Community Strategic Plan drives the Asset Management Strategy to:

- Provide safe and well-maintained facilities and infrastructure
- Collaborate to enhance, protect and improve our environment
- Increase the planning and preparedness for natural disasters
- Infrastructure, services, facilities and Council are managed in a financially sustainable way

To assist in the delivery of the objectives in this plan, several key documents and systems have been prepared.

### Asset Management Plan

Asset management planning is a comprehensive process ensuring delivery of services from infrastructure is financially sustainable. The Asset Management Plan details information about infrastructure assets with actions required to provide an agreed level of service in the most cost-effective manner while outlining associated risks. The plan defines the services to be provided, how the services are provided and what funds are required to provide over the 10-year planning period. The Asset Management Plan will link to a Long-Term Financial Plan which typically considers a 10-year planning period.

**At Singleton, there are seven plans of management associated with council's seven asset classes including:**

1. Roads, including bridges, major culverts, causeways and kerb and gutter
2. Drainage, including rural and urban stormwater
3. Buildings, including the Singleton Gym and Swim and Rural Fire Services
4. Open Space and Reserves, including parks, sport fields, cemeteries, and Lake St Clair
5. Transportation, including footpaths/shared paths, lighting, and street furniture
6. Water, including Treatment Plants
7. Sewer, including Treatment Plants





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**SINGLETON**  
COUNCIL