



# Delivery Program 2017-2021 and Operational Plan 2020/21

ADOPTED: 20 MAY 2020  
AMENDED: 15 JULY 2020

RESOLUTION: 3.05/20  
RESOLUTION: 4.07/20



**Gunnedah**  
Shire Council





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# 1. Mayor's Introduction

**Gunnedah Shire Council is committed to ensuring our region remains sustainable, productive, accessible and prosperous as it moves through challenging times ahead.**

We are now in our final year of the four-year delivery program under the Integrated Planning and Reporting Framework. We continue to deliver a number of significant and positive outcomes for our community and we are confident that in the year ahead, major projects and items identified in this Operational Plan will come to fruition. We continue to consult with our community, and are now focused on delivering on the informed direction and needs of our community in an efficient and financially viable way.

By continuing to listen to our community, we will continue to build a strong and sustainable Gunnedah Shire and provide the leadership our community deserves.

We will continue to represent Gunnedah's interests by actively participating on the Board of Namoi Unlimited – the Joint Organisation of Councils for this region. This will see the continued re-shaping of our local government region and deliver significant strategies that will see the Namoi continue to thrive.

We will also continue to shape the future of our community by further strengthening local government systems and will provide strong inclusive leadership from a respectful and effective team of experienced elected members. Building on the strong respectful relationship between our representatives at a State and Federal level of government in both political and public servant levels will be a priority.

The previous three years we have seen enormous challenges caused by the extended drought conditions throughout the Shire. However, overall, 2019/20 was a successful and defining year of significant achievements for the Gunnedah Shire and its residents. 2020/21 is shaping up to be another significant year of delivery with a continued focus on infrastructure and tourism, although the impacts of the Coronavirus on our economy and population are yet to be fully understood.

Major projects finalised in the 2019/20 year include:

\$4 million Bloomfield Street Reconstruction; \$3.1 million (RMS Project) Hoss Causeway Upgrade; \$1.6 million Livvi's Place Inclusive Playground; \$1.75 million Automated Water Meter Reading System; Cultural Precinct Masterplan and the Saleyards Masterplan.

Major projects that will be undertaken or finalised in the 2020-21 year include: working with the State Government on the Second Road Over Rail Bridge Project valued at \$62 million. RMS projects including Boundary Road Roundabout; The \$9.8 million Clifton Road Upgrade; The \$6.4 million Gunnedah Koala Park; \$1.5 million Mystery Road Construction Upgrade; \$1.1 million Wean Road Main Replacement; \$1.1 million Sewer Main Relining program; \$800,000 Bluevale Road Reconstruction; commencement of \$2.5 million High Production Bore Construction and Trunk Main Connection and Pavement Renewal on Stock Road.

It is with this whole-hearted commitment to meeting the strategic vision of our community that I present the combined 2017-2021 Delivery Program (revised) and 2020/21 Operational Plan inclusive of the annual budget and Fees and Charges.

At this time, there is much uncertainty for the year ahead, however it is clear to see that it will be some time before our Shire will return to "Business as usual" and that to achieve our list of outcomes my fellow Councillors and I will need a consistent and persistent focus on delivery, I look forward to delivering on our community's vision for the Gunnedah Shire.

Councillor Jamie Chaffey  
MAYOR





## 2. General Manager's Introduction

I am pleased to present the Operational Plan for 2020/21.

The Operational Plan, an essential component of our Integrated Planning and Reporting Framework, describes the actions Council will take over the next 12 months to deliver on the community's vision for our Shire.

At the outset, it must be stressed that this Operational Plan is being prepared in unprecedented times; on the back of the worst drought in local history and pandemic (COVID-19) having terrible impacts across the globe. The number of cases in Australia have just passed the 1,000 mark during the writing of this introduction, with the Prime Minister announcing this evening (Sunday 22 March 2020) significant measures being taken to enforce social distancing in an effort to flatten the pandemic curve and the NSW Premier advising that she is set to announce strong measure within NSW tomorrow morning. Whilst it is difficult to forecast anything that may be occurring in the next 12 months in this backdrop, I recognise the efforts across the organisation to undertake this task with the best of their abilities whilst also enacting Council's COVID-19 Response Strategy.

Our dedicated Staff continue to strive to deliver efficient and quality services, and continually improve our processes and practices. This plan aims to achieve Council's continued financial sustainability whilst planning for growth and a positive future for our community. I am pleased to advise that this Operational Plan not only demonstrates that Council remains Fit for the Future, but does so on the back of significant community resilience strengthening initiatives and amidst the response to the COVID-19 pandemic.

Council's 10-year Community Strategic Plan was endorsed in the 2017-18 year, which has set the future blueprint for the Gunnedah Shire. Engaging with the community and building on their ideas has formed the direction for the next 10 years and has resulted in the completion of many major and minor projects already, and the commencement of many more. The Plan has renewed and continued Council's focus on shared visions with the community.

The 2020-21 financial year sees the continuation of a substantial and accelerated delivery of capital works totalling \$23 million. Infrastructure and other asset allocations for the next 12 months encompass \$8.6 million for renewal sealed rural roads; \$2.6 million for new and renewed water supply infrastructure; \$2 million for new, upgraded and new capital sewer works; \$1.8 million for replacement of plant & equipment; \$1.14 million for renewal and upgrade of Council's depot facilities; \$741,221 for renewal of unsealed rural roads; \$549,849 for renewal of urban roads; \$439,437 for kerb and gutter renewal; \$320,225 for Regional Road renewal and upgrade; \$250,000 in new and renewed saleyard assets; and a further \$165,846 for new and renewed parks and sporting ground assets.

These capital works are in addition to Council's annual operation and maintenance programs for the year, and the roll-out of the \$3.2 million Community Resilience Program.

Particular works of note amongst this extensive capital expenditure program includes:

- \$9.8 million for Clifton Road Upgrade over 2 years;
- \$8.4 million for completion of Koala Park and Education Centre;
- \$8.2 million for completion of Grain Valley Road Upgrade;
- \$3.0 million for completion of Mystery Road Upgrade;
- \$1.8 million for Plant Replacement;
- \$1.1 million for Wean Road Water Main Replacement;
- \$1.1 million for Sewer Mains Relining;
- \$800,000 for commencement of an additional High Production Bore;
- \$804,658 for Bluevale Road Reconstruction;
- \$500,000 for Ponds and Materials Handling Bays at the Depot
- \$500,000 for Rehabilitation of Fuel Facilities
- \$250,000 for Saleyards Redevelopment & Upgrade

This year's Delivery Program and Operational Plan continue to demonstrate Council's ongoing commitment to delivering quality and value for money services for the Community of Gunnedah Shire.

**Eric Groth**  
**GENERAL MANAGER**

2017-2021 Delivery Program and 2020/21 Operational Plan  
GUNNEDAH SHIRE COUNCIL



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# 3. Understanding the Plan

The Delivery Program 2017-2021, incorporating the Operational Plan 2019/20, defines the actions Council will take towards achieving our community’s vision for our Shire. This vision is captured in the Community Strategic Plan 2017-2027.

# 4. How we Plan

Local Councils in NSW are required to undertake their planning and reporting activities in accordance with the Local Government Act 1993 and the Local Government (General) Regulation 2005.

The Local Government Amendment (Planning and Reporting) Act 2009 provides transitional provisions for phasing in the legislative requirements of the Local Government Planning and Reporting Framework.

**The framework consists of the following:**

## 1. Community Strategic Plan (CSP)

The CSP is Council’s primary planning document. The plan outlines medium (two to five year), and long term (six to ten year) priorities, directions, strategic objectives and progress indicators that address the community’s main priorities and vision for the future.

## 2. Delivery Program

The Delivery Program outlines how Council will deliver the Community Plan’s strategic objectives over a four year period. It is a statement of commitment to the community from each newly-elected Council and is designed as the single point of reference for all principal activities undertaken by Council during its term of office.

## 3. Operational Plan and Budget

The Operational Plan and budget provide a financial and resources allocation plan that identifies services and activities to be carried out over a 12 month period. The Operational Plan also provides a succinct review of our performance against specific community and organisational indicators.

The Operational Plan also details the annual capital works program and the annual fees and charges as well as detail about Council’s revenue policy, including rating.

## 4. Annual Report

The purpose of the Annual Report is to reflect and report on Council's objectives, operations and performance for the financial year.





# 5. Community Engagement

Community engagement is a vital element in strengthening partnerships and building sustainable communities for the future.

The many benefits of community engagement include creating an opportunity for open communication channels providing for consultation, information sharing and feedback. Being consulted about decisions that affect our community also helps to create a sense of cohesion, as well as increase community ownership of outcomes and decisions, enhances civic pride and importantly, empowers and encourages the community to be involved.

Gunnedah Shire Council is committed to ensuring the Gunnedah Shire community is actively involved in decision making that affects them.

We are committed to the following Principles of Engagement:

- Ensuring community engagement is conducted in a considered and proactive approach;
- Creating transparent and accurate information channels that uphold principles of respect, honesty and integrity;
- Clearly articulating the issue under consideration to the community/stakeholders;
- Seeking out those potentially affected by the decision;
- Offering a range of methods of engagement to enhance accessibility and opportunities for participation;
- Recognising and making provision for socio-cultural diversity, needs and values of those involved in the process including decision makers;
- Considering community input in the decision making process;
- Providing feedback to participants identifying how their input influenced the outcome;
- Evaluating the engagement process and outcomes;
- Providing adequate resourcing to the community engagement process; and
- Ensuring legislative requirements are met.

We engage the community in a number of different ways, using a number of different tools. The type of engagement tool(s) selected reflects the levels of engagement the project type and the requirements of each individual project.

## Informing

- Targeted written and email correspondence
- Brochure or leaflet
- Letter box drop
- Advertisements and public notices
- Media release
- Information displays
- Bulk email—community contacts databases
- Banners, posters and site signage
- Social media
- Website

## Consulting

- Suggestion box
- Interview—in person/telephone
- Feedback form
- Inviting submissions
- Surveys—telephone and written
- Hotline or phone-in

## Techniques for Involving

- Webpage
- Social media
- Online forum
- Online survey
- File sharing

## Techniques for Collaborating

- Public meetings, information sessions or briefings
- Focus group session
- Meeting with stakeholders
- Attending an existing community group meeting
- Workshop session
- Community forum
- Site/tour meeting
- Community debate/hypothetical
- Community art
- Community conference or summit
- Advisory group/taskforce
- Working group/committee

## Techniques for Empowering

- Joint venture
- Written report
- Event—celebration
- Civic reception
- Using multimedia tools to aid reporting





## 6. Elected Members



**Councillor Jamie Chaffey, Mayor**  
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**Councillor Rob Hooke, Deputy Mayor**  
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**Councillor John Campbell**  
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**Councillor Colleen Fuller**  
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**Councillor Owen Hasler**  
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**Councillor Ann Luke**  
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**Councillor Murray O'Keefe**  
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**Councillor Gae Swain**  
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# 7. Our Organisation

Gunnedah Shire Council consists of five directorates: General Manager's Office; Business and Finance; Corporate and Community Services; Engineering Services; Infrastructure Services; and Planning and Environmental Services.



**Eric Groth**  
**GENERAL MANAGER**

- Elected Members
- People and Culture
- GoCo



**Jeremy Bartlett**  
**DIRECTOR INFRASTRUCTURE SERVICES**

- Public Facilities
- Water and Sewer
  - Works
  - Depot



**Damien Connor**  
**CHIEF FINANCIAL OFFICER**

- Financial Management
- Saleyards



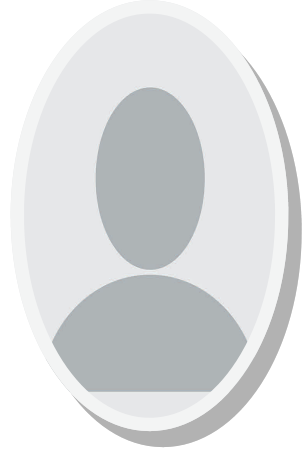
**Tim Muldoon**  
**ACTING DIRECTOR CORPORATE AND COMMUNITY SERVICES**

- Customer Service and Communications
- Cultural Services
- Governance



**Andrew Johns**  
**DIRECTOR PLANNING AND ENVIRONMENTAL SERVICES**

- Building and Compliance
- Community and Social Planning
- Development and Planning
- Economic Development



**Vacant**  
**EXECUTIVE MANAGER PEOPLE AND CULTURE**

- Human Resources
- Work Health and Safety
- Claims Management

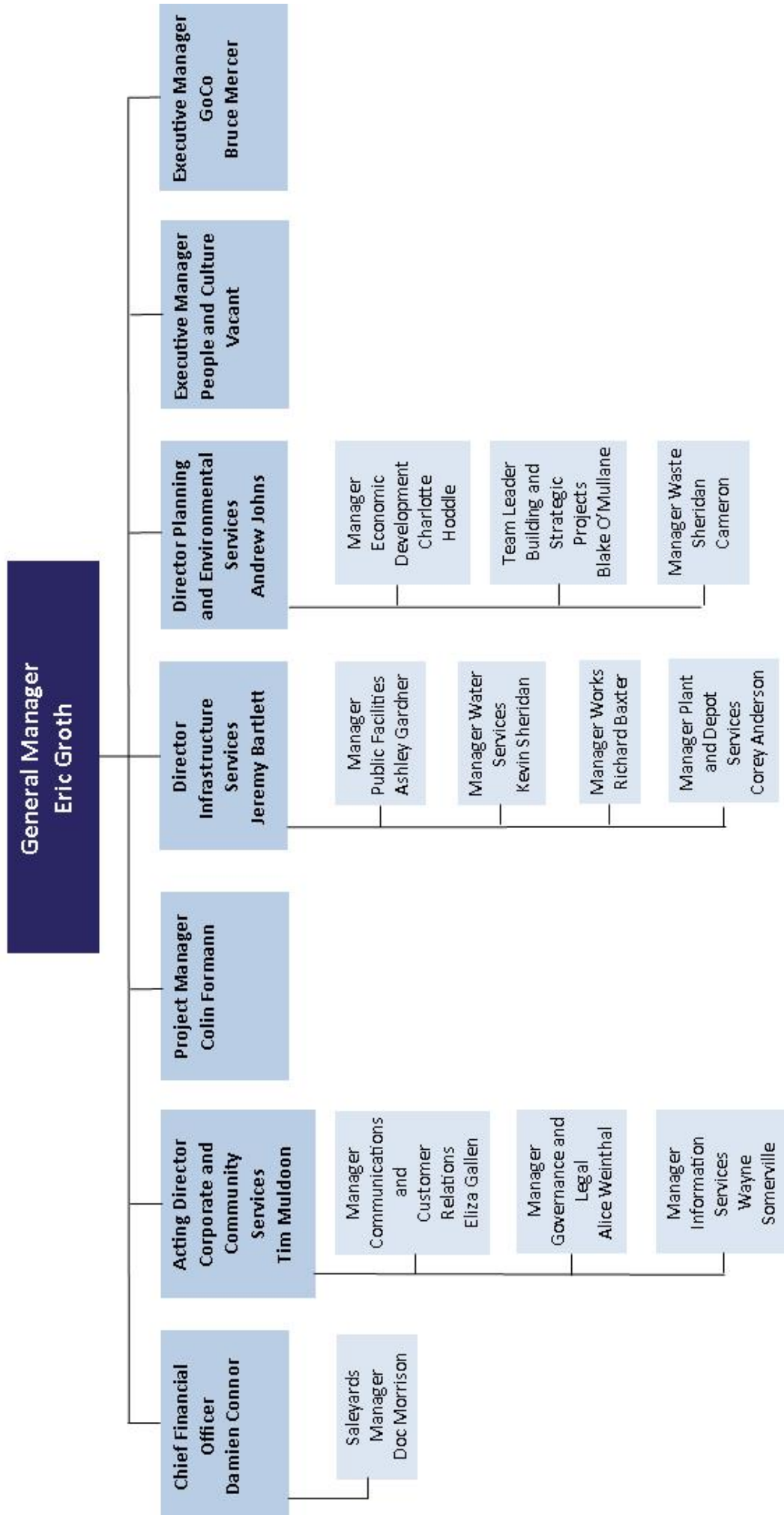


**Colin Formann**  
**PROJECTS MANAGER**

- Community Resilience
- Grant Funding



# Organisational Structure



# 8. Strategic Direction

## Our Community Vision

A prosperous, caring and proud community reflected in the achievements and aspirations of the people.

## Our Community Values

### Community Spirit

We have welcoming towns, villages and rural areas working in partnership to share the good times and bad, looking out for, and supporting one another. We genuinely care.

### Environmental Care

We embrace preservation of our heritage, our natural resources and our social fabric to achieve sustainability.

### Lifestyle Access

We enjoy access to services and facilities in Gunnedah and Tamworth yet benefit from the peace, tranquillity, safety, security, beauty and friendliness of our rural community.

## Outcomes and Strategies

The “Your Say, Our Future” Community Strategic Plan has been divided into four sections comprising outcomes, strategies and responsibilities. The four themes are: *Engaging and supporting the Community; Building our Shire’s Economy; Retaining our Quality of Life; and Protecting and Enjoying our Beautiful Surrounds.*

Within each theme, you told us what was important to you as listed below as Outcomes, and the Strategies to achieve those outcomes detailed within each Business Unit.

Theme	1	Engaging and Supporting the Community
Outcome	1.1	Community leadership is strengthened and volunteers are engaged.
	1.2	Council is a sustainable, ethical and efficient organisation.
	1.3	Increased local investment from other sources including the State and Commonwealth Governments as well as developers.
	1.4	An engaged community that is involved in the decision making process.
	1.5	Strategically managed infrastructure.
Theme	2	Building our Shire’s Economy
Outcome	2.1	A growing population and diversified economy.
	2.2	Access to our goods, services and markets.
	2.3	Increased tourism and promotion of the Gunnedah Shire.
	2.4	The Gunnedah Shire is an attractive place to invest.
	2.5	Skilled workforce and quality local educational opportunities.



Theme	3	Retaining our Quality of Life
Outcome	3.1	Quality lifestyles and support for our older residents.
	3.2	Improved housing affordability.
	3.3	Villages are vibrant and sustainable.
	3.4	Reduced crime and anti-social behaviour.
	3.5	Our younger people are attracted, retained and developed.
	3.6	A healthy and active community participating in a diverse range of recreational and cultural activities.
	3.7	Improved access to essential services.
Theme	4	Protecting and Enjoying our Beautiful Surrounds
Outcome	4.1	Balance between development and environmental protection.
	4.2	Native fauna is secured, biodiversity protected and native vegetation thrives.
	4.3	A secure and high quality water supply.
	4.4	Our heritage is valued and protected.
	4.5	Managed exposure and reduced contribution to climate change.
	4.6	Our waste is sustainably managed and reduced.
	4.7	Enhanced streetscapes and open spaces in Gunnedah and Villages.

# 9. How to Read the Operational Plan

*Who is responsible?*

DEPARTMENT

## General Manager – Management

*Objectives set by our community in the Community Strategic Plan*

### What the community told us was important

- 1.2.1 Foster a strong organisational culture which strives for best practice and continued improvement in all operations.
- 1.2.3 Share resources and undertake collaborative projects with others where there is a net community benefit to do so.
- 1.2.4 Maintain Council’s financially sustainable position, delivering value for money services to the community.
- 1.3.2 Build relationships with all levels of Government, seek to contribute to decision making and strongly advocate our local interests.

*What we plan to do this year to meet our action targets*

### What we plan to do

BUSINESS UNIT – General Manager – Management		
Delivery Program 2017-2021 Actions	Operational Plan 2019/20 Tasks	Performance Measurement
Ensure the existence and implementation of strategies, systems and processes to review and continually improve Council operations.	Review Council’s organisational structure.	Implementation of efficient corporate management and corporate planning systems.
	Promote a culture of continuous improvement within the organisation.	
Collaborate and share resources with other organisations.	Timely and accurate provision of information to Councilors and staff.	<ul style="list-style-type: none"> <li>▪ % complete.</li> <li>▪ Participation in regional meetings and initiatives.</li> </ul>
	Develop and foster community, government and business relationships.	
	Promote cooperative leadership and management.	
Identify opportunities to advocate our interests with local community groups, regional organisations and the State and Federal Government on issues such as planning, development and the provision of services and facilities.	Provide systems and processes to identify opportunities to share resources and undertaken collaborative projects with Namoi Councils.	<ul style="list-style-type: none"> <li>▪ Representation on and inclusion of Gunnedah’s interests on regional and state planning processes and plans.</li> </ul>
	Liaise with Regional, State and Federal agencies.	
	LED Display/Message Screens (NEW).	

*How we plan to measure success*

SAMPLE ONLY



An outcome is a component of the “Your Say, Our Future” Community Strategic Plan to which multiple actions are assigned in the delivery of the strategy identified by the community. It includes the following components:

- **Outcome** is the overall area for consideration as per the “Your Say, Our Future” Community Strategic Plan consultation.
- **Strategy** is what the community told us was important to them.
- **Action** is what Council plans to do.
- **Task** is how Council will deliver the action.
- **Key Performance Indicator (KPI’s)** provide a means by which service performance can be measured in achieving that support the “Your Say, Our Future” Community Strategic Plan. In most cases, a KPI is designed to reflect the achievement towards an outcome or service standard. The frequency of measurement and reporting will depend on the availability of data and the phasing of activity required to be measured.
- **Business Unit** shows the service responsible for contributing to or supporting the action.
- **Responsible Officer** is the Manager responsible for the service that contributes to meeting the strategy by delivering the action.

DIRECTORATE	DEPARTMENT	BUSINESS UNIT	RESPONSIBLE OFFICER
General Manager	GM Management	Elected Members and Elections GM Management	General Manager
Business and Financial Services	Finance	Financial Management Fleet General Purpose Revenue Loans Rates	Chief Financial Officer
	Saleyards	Saleyards	Saleyards Manager
Corporate and Community Services	Corporate and Community Services	Arts, Culture and Events Corporate and Community Services Management Cultural Precinct – Events Cultural Precinct – The Civic Library Services	Director Corporate and Community Services
	Communications and Customer Relations	Communications Customer Relations Tourism Youth Services	Manager Communications and Customer Relations
	Governance and Legal	Administration Corporate Planning Governance	Manager Governance and Legal
	Information Services	GIS/LIS Information Technology Records Management	Manager Information Services
GoCo	GoCo	Community Hub Community Transport Commonwealth Home Support Program GoCo Packages	Executive Manager GoCo

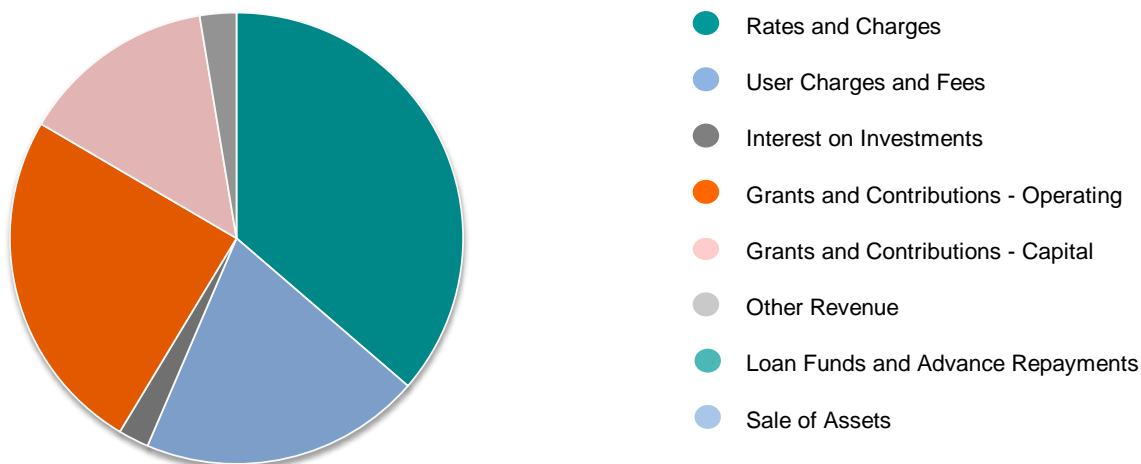
DIRECTORATE	DEPARTMENT	BUSINESS UNIT	RESPONSIBLE OFFICER
Infrastructure Services	Infrastructure Services	Infrastructure Services Management	Director Infrastructure Services
	Engineering Services	Assets Design Emergency Management Engineering Services Management Quarry Operations	Chief Engineer
	Plant and Depot	Depot/Workshop Plant Procurement/Store	Manager Depot and Plant
	Public Facilities	Airport Caravan Parks and Camping Grounds Cemeteries Commercial Property Community Housing Noxious Weeds Parks and Gardens Public Halls and Centres Sporting Grounds Swimming Pools	Manager Public Facilities
	Water and Sewer	Sewer Services Water Services	Manager Water Services
	Works	Bridges Bus Shelters Car Parks Footpaths and Bike Tracks Kerb and Gutter Private Works Quarry Operations Regional Roads Rural Sealed Roads Rural Unsealed Roads State Roads Stormwater Street Cleaning Street Lighting Urban Streets	Manager Works
People and Culture	People and Culture	Human Resources	Executive Manager People and Culture
Planning and Environmental Services	Planning and Environmental Services	Animal Control Community and Social Planning Compliance Parking Control Planning and Regulatory Management	Director Planning and Environmental Services
	Building, Environment and Strategic Projects	Building Control Environmental Management Public Health	Principal Building and Environmental Officer
	Development and Planning	Development and Planning	Manager Development and Planning
	Economic Development	Economic Development	Manager Economic Development
	Waste Management	Waste Management	Manager Waste

# 10. Financial Snapshot

Projected Income Statement 2020/21- 2022/23				
	Projected Years:			
	2020/21	2021/22	2022/23	2023/24
	\$	\$	\$	\$
<b>Income from Continuing Operations</b>				
<b>Revenue:</b>				
Rates & Annual Charges	18,561,922	19,383,971	19,867,796	20,363,693
User Charges & Fees	10,262,856	10,784,648	11,076,540	11,430,691
Interest & Investment Revenue	1,115,275	1,054,476	1,111,402	1,047,685
Other Revenues	1,333,800	1,366,919	1,400,855	1,435,633
Grants & Contributions provided for Operating Purposes	12,683,393	12,913,369	13,231,092	13,605,313
Grants & Contributions provided for Capital Purposes	7,122,757	5,368,968	1,108,717	451,406
Other Income	-	-	-	-
Net gains from the disposal of assets	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>51,080,003</b>	<b>50,872,350</b>	<b>47,796,402</b>	<b>48,334,420</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs	18,141,022	18,465,198	18,940,220	19,444,992
Borrowing Costs	1,094,665	1,062,759	1,054,232	1,041,141
Materials & Contracts	9,143,350	9,430,256	9,671,045	9,881,300
Depreciation & Amortisation	10,660,476	11,210,379	11,511,107	12,126,842
Impairment	-	-	-	-
Other Expenses	4,033,484	3,290,547	3,425,974	3,470,940
Interest & Investment Losses	-	-	-	-
Net Losses from the Disposal of Assets	70,899	56,668	36,000	1,000
Joint Ventures & Associated Entities	-	-	-	-
<b>Total Expenses from Continuing Operations</b>	<b>43,143,896</b>	<b>43,515,806</b>	<b>44,638,578</b>	<b>45,966,215</b>
<b>Operating Result from Continuing Operations</b>	<b>7,936,107</b>	<b>7,356,544</b>	<b>3,157,824</b>	<b>2,368,205</b>
Discontinued Operations - Profit/(Loss)	-	-	-	-
<b>Net Profit/(Loss) from Discontinued Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Operating Result for the Year</b>	<b>7,936,107</b>	<b>7,356,544</b>	<b>3,157,824</b>	<b>2,368,205</b>
Net Operating Result before Grants and Contributions provided for Capital Purposes	813,350	1,987,576	2,049,107	1,916,799



The Financial Snapshot provides a brief overview of how Council obtains its funds and resources, and how they are allocated. The first table and pie chart represent a breakdown of our revenue. In the table, you can see that rates and charges are our major source of funding, equating to 36.82% of total funds. Source of funds include rates and charges, user fees and charges, investment interest, operating and capital grants, loan funds and the sale of current assets.



BUDGET BY SOURCE FUNDS	\$	%
Rates and Charges	18,561,922	36.34%
User Charges and Fees	10,262,856	20.09%
Interest on Investments	1,115,275	2.18%
Grants and Contributions - Operating	12,683,393	24.83%
Grants and Contributions - Capital	7,122,757	13.94%
Other Revenue	1,333,800	2.61%
<b>Total</b>	<b>51,080,003</b>	<b>100%</b>

This table and pie chart represents a breakdown of our expenditure. In the table, you can see that operating expenses are our major expenditure, equating to 62.27% of the total.



BUDGET BY EXPENDITURE	\$	%
Operating Expenses (excluding depreciation)	31,388,755	62.27%
Borrowing Costs	1,094,665	2.17%
Loan Repayments	639,021	1.27%
Capital Infrastructure, Property, Plant and Equipment	23,080,800	45.79%
Reserve Transfers	(5,793,239)	-11.49%
<b>Total</b>	<b>50,410,003</b>	<b>100%</b>

# 11. Unfunded Priority Projects

In developing the Delivery and Operational plan, Council noted a number of projects that it did not currently have the funds to deliver but would like to investigate further. Some of these projects may be selected for development to a 'shovel ready' stage to help attract grant funding or other external investment should the opportunity arise.

- Dorothea Mackellar Society Poetry Precinct
- Industrial Subdivision
- Further Development of the Airport Precinct
- Bulunbulun Road Upgrade
- Rangari Road Upgrade (Local Member, Kevin Anderson, advised that project was funded, however still awaiting details and understand that it is still subject to determination of Panel for 15,000km State take back of regional roads)





# Actions, Tasks and Performance Measure by Business Unit



**Gunnedah**  
Shire Council

2017-2021 Delivery Program and 2020/21 Operational Plan  
GUNNEDAH SHIRE COUNCIL



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## DEPARTMENT

# General Manager – Management

### What the community told us was important

- 1.2.1 Foster a strong organisational culture which strives for best practice and continued improvement in all operations.
- 1.2.3 Share resources and undertake collaborative projects with others where there is a net community benefit to do so.
- 1.2.4 Maintain Council's financially sustainable position, delivering value for money services to the community.
- 1.3.2 Build relationships with all levels of Government, seek to contribute to decision making and strongly advocate our local interests.

### What we plan to do

BUSINESS UNIT – General Manager – Management		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Ensure the existence and implementation of strategies, systems and processes to review and continually improve Council operations.	Review Council's organisational structure.	<ul style="list-style-type: none"> <li>▪ Implementation of efficient corporate management and corporate planning systems.</li> </ul>
	Promote a culture of continuous improvement within the organisation.	
	Timely and accurate provision of information to Councillors and staff.	
	Develop and facilitate community, government and business relationships.	
	Provide effective leadership and management.	
	Encourage and facilitate leadership in strategic planning and implementation.	
	Implementation of the Organisational Improvement Strategy.	
Collaborate and share resources with other organisations.	Provide systems and processes to identify opportunities to share resources and undertaken collaborative projects with Namoi Councils.	<ul style="list-style-type: none"> <li>▪ Participation in regional meetings and initiatives.</li> </ul>
Identify opportunities to advocate our interests with local community groups, regional organisations and the State and Federal Government on issues such as planning, development and the provision of services and facilities.	Liaise with Regional, State and Federal agencies.	<ul style="list-style-type: none"> <li>▪ Representation on and inclusion of Gunnedah's interests on regional and state planning processes and plans.</li> </ul>

## Financial Resources - GM Management

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(670,123)	(686,876)	(704,048)	(721,649)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(670,123)</b>	<b>(686,876)</b>	<b>(704,048)</b>	<b>(721,649)</b>
Operating Expenditure	572,381	587,549	603,129	619,129
Overhead Distribution	(394,035)	(399,284)	(410,036)	(421,080)
<b>Total Expenditure</b>	<b>178,346</b>	<b>188,265</b>	<b>193,093</b>	<b>198,049</b>
<b>Operating Result Before Capital</b>	<b>(491,777)</b>	<b>(498,611)</b>	<b>(510,955)</b>	<b>(523,600)</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	(9,350)	(9,350)	(9,350)	(9,350)
<b>Total Non-Operating Movements</b>	<b>(9,350)</b>	<b>(9,350)</b>	<b>(9,350)</b>	<b>(9,350)</b>
<b>Funds Required</b>	<b>(501,127)</b>	<b>(507,961)</b>	<b>(520,305)</b>	<b>(532,950)</b>

## Financial Resources - Elected Members

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(615)	(630)	(646)	(662)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(615)</b>	<b>(630)</b>	<b>(646)</b>	<b>(662)</b>
Operating Expenditure	585,533	454,947	466,276	478,222
Overhead Distribution	286,048	290,067	299,275	308,582
<b>Total Expenditure</b>	<b>871,581</b>	<b>745,014</b>	<b>765,551</b>	<b>786,804</b>
<b>Operating Result Before Capital</b>	<b>870,966</b>	<b>744,384</b>	<b>764,905</b>	<b>786,142</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	(110,009)	33,909	34,224	34,224
<b>Total Non-Operating Movements</b>	<b>(110,009)</b>	<b>33,909</b>	<b>34,224</b>	<b>34,224</b>
<b>Funds Required</b>	<b>760,957</b>	<b>778,293</b>	<b>799,129</b>	<b>820,366</b>

## DEPARTMENT

# Business and Financial Services

### What the community told us was important

- 1.2.4 Maintain Council's financially sustainable position, delivering value for money services to the community.
- 1.5.1 Provide and maintain safe, serviceable and accessible public facilities and infrastructure including roads, footpaths and stormwater drains.
- 2.1.1 Support local businesses including small business across the Shire.

### What we plan to do

BUSINESS UNIT – Financial Management		
Delivery Program 2017-2021 Actions	Operational Plan 2019/20 Tasks	Performance Measurement
Ensure effective and efficient delivery of financial management services across the organisation, including providing systems and processes to effectively communicate and manage Council's financial performance.	Maintain and develop systems and processes to undertake long term financial modelling to inform the development of organisational strategies.	<ul style="list-style-type: none"> <li>▪ % of legislative deadlines met.</li> <li>▪ Monthly variance progress reports and Quarterly Budget Reports.</li> </ul>
	Maintenance and operation of financial systems for the payment of suppliers in compliance with Council's Terms and Conditions.	<ul style="list-style-type: none"> <li>▪ Accounts payable processing (scheduled payment runs) completed within terms and conditions (%).</li> </ul>
	Provide systems and processes to deliver payroll function across the organisation.	<ul style="list-style-type: none"> <li>▪ Payroll fortnightly processing completed within parameters in accordance with internal policy (%).</li> </ul>
Maximise the return on Council's investment portfolio in line with pre-determined risk parameters, compliance with the Local Government Investment Order and Council's investment policy.	Delivery on returns of Council's investment portfolio.	<ul style="list-style-type: none"> <li>▪ Rate of return on investment portfolio.</li> </ul>
	Investment of Council's surplus funds in line with Council's policy and risk profile.	
Ensure Council meets all of its statutory requirements in a timely manner with regard to external financial reporting returns and internal compliance processes.	Completion of financial reports and external financial returns in accordance with statutory reporting requirements.	<ul style="list-style-type: none"> <li>▪ % statutory and regulatory reporting requirements within timeframes.</li> </ul>

### Financial Resources - Financial Management

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(59,465)	(60,967)	(62,507)	(64,086)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(59,465)</b>	<b>(60,967)</b>	<b>(62,507)</b>	<b>(64,086)</b>
Operating Expenditure	1,210,322	1,243,603	1,277,809	1,312,964
Overhead Distribution	(1,140,004)	(1,173,194)	(1,205,921)	(1,239,561)
<b>Total Expenditure</b>	<b>70,318</b>	<b>70,409</b>	<b>71,888</b>	<b>73,403</b>
<b>Operating Result Before Capital</b>	<b>10,853</b>	<b>9,442</b>	<b>9,381</b>	<b>9,317</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	(10,853)	(10,853)	(10,853)	(10,853)
<b>Total Non-Operating Movements</b>	<b>(10,853)</b>	<b>(10,853)</b>	<b>(10,853)</b>	<b>(10,853)</b>
<b>Funds Required</b>	<b>-</b>	<b>(1,411)</b>	<b>(1,472)</b>	<b>(1,536)</b>

BUSINESS UNIT – Fleet		
Delivery Program 2017-2021 Actions	Operational Plan 2019/20 Tasks	Performance Measurement
Ensure effective and efficient management of Council's fleet.	Review Council's fleet management in line with policy and procedures.	▪ % complete of fleet replacement program.
	Fleet Replacement Program (RENEWAL).	▪ % complete.

### Financial Resources - Fleet

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(5,945)	(6,094)	(6,246)	(6,402)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(5,945)</b>	<b>(6,094)</b>	<b>(6,246)</b>	<b>(6,402)</b>
Operating Expenditure	5,944	6,259	6,333	6,409
Overhead Distribution	13,484	13,413	11,890	12,247
<b>Total Expenditure</b>	<b>19,428</b>	<b>19,672</b>	<b>18,223</b>	<b>18,656</b>
<b>Operating Result Before Capital</b>	<b>13,483</b>	<b>13,578</b>	<b>11,977</b>	<b>12,254</b>
Capital Works	185,000	184,000	474,000	152,000
Other Non-Operating Movements	(115,660)	(111,331)	(282,329)	(97,616)
<b>Total Non-Operating Movements</b>	<b>69,340</b>	<b>72,669</b>	<b>191,671</b>	<b>54,384</b>
<b>Funds Required</b>	<b>82,823</b>	<b>86,247</b>	<b>203,648</b>	<b>66,638</b>

Capital Works	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Fleet Replacement Program (RENEWAL)	185,000	184,000	474,000	152,000
	-	-	-	-
<b>TOTAL CAPITAL WORKS</b>	<b>185,000</b>	<b>184,000</b>	<b>474,000</b>	<b>152,000</b>

### BUSINESS UNIT – General Purpose Revenue

Delivery Program 2017-2021 Actions	Operational Plan 2019/20 Tasks	Performance Measurement
Ensure accurate and timely compliance with supplementary external reporting obligations.	Completion of Financial Assistance Grants Commission Return.	▪ Financial assistant grant \$ value (trend).

### Financial Resources - General Purpose Revenue

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(5,386,675)	(5,306,342)	(5,429,001)	(5,554,726)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(5,386,675)</b>	<b>(5,306,342)</b>	<b>(5,429,001)</b>	<b>(5,554,726)</b>
Operating Expenditure	-	-	-	-
Overhead Distribution	-	-	-	-
<b>Total Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Result Before Capital</b>	<b>(5,386,675)</b>	<b>(5,306,342)</b>	<b>(5,429,001)</b>	<b>(5,554,726)</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	-	-	-	-
<b>Total Non-Operating Movements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funds Required</b>	<b>(5,386,675)</b>	<b>(5,306,342)</b>	<b>(5,429,001)</b>	<b>(5,554,726)</b>



BUSINESS UNIT – Loans		
Delivery Program 2017-2021 Actions	Operational Plan 2019/20 Tasks	Performance Measurement
Manage Council's loan portfolio and utilise loan funds in line with Council's long term strategy for its funding mix and to assist in providing better inter-generational equity.	Manage Council's current loan portfolio to ensure payments within requirements.	<ul style="list-style-type: none"> <li>Debt service ratio % (trend).</li> </ul>

#### Financial Resources - Loans

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(1,428)	(1,304)	(1,172)	(1,033)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(1,428)</b>	<b>(1,304)</b>	<b>(1,172)</b>	<b>(1,033)</b>
Operating Expenditure	601,198	572,235	540,764	506,162
Overhead Distribution	-	-	-	-
<b>Total Expenditure</b>	<b>601,198</b>	<b>572,235</b>	<b>540,764</b>	<b>506,162</b>
<b>Operating Result Before Capital</b>	<b>599,770</b>	<b>570,931</b>	<b>539,592</b>	<b>505,129</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	564,798	593,761	625,233	659,834

#### SERVICE UNIT – Rates

Delivery Program 2017-2021 Actions	Operational Plan 2019/20 Tasks	Performance Measurement
Ensure rates and charges are modelled, levied and collected in accordance with regulatory and Council requirements.	<p>Rates are levied in compliance with all regulatory requirements.</p> <p>Undertake recovery action for outstanding accounts in line with Council policy.</p> <p>Review Council's rating structure to maximise equity across the Council area and between rate categories sustainability concurrently.</p>	<ul style="list-style-type: none"> <li>% of rating statutory requirements met.</li> <li>Rates and annual charges outstanding % (trend).</li> </ul>

#### Financial Resources - Rates

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(13,560,555)	(13,898,970)	(14,245,844)	(14,601,390)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(13,560,555)</b>	<b>(13,898,970)</b>	<b>(14,245,844)</b>	<b>(14,601,390)</b>
Operating Expenditure	160,475	164,487	168,599	172,814
Overhead Distribution	(160,475)	(164,485)	(168,599)	(172,814)
<b>Total Expenditure</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>
<b>Operating Result Before Capital</b>	<b>(13,560,555)</b>	<b>(13,898,968)</b>	<b>(14,245,844)</b>	<b>(14,601,390)</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	-	-	-	-
<b>Total Non-Operating Movements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funds Required</b>	<b>(13,560,555)</b>	<b>(13,898,968)</b>	<b>(14,245,844)</b>	<b>(14,601,390)</b>

## DEPARTMENT

# Saleyards

### What the community told us was important

- 1.5.1 Provide and maintain safe, serviceable and accessible public facilities and infrastructure including roads, footpaths and stormwater drains.
- 2.1.1 Support local businesses including small business across the Shire.

### What we plan to do

BUSINESS UNIT – Saleyards			
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement	
Review and manage the delivery of the Gunnedah Regional Saleyards capital works and maintenance programs.	Provide systems and processes to minimise equipment failure through the delivery of a structured maintenance program.	<ul style="list-style-type: none"> <li>▪ Number of cattle sold.</li> </ul>	
	Undertake an ongoing testing regime required for the Environment Protection Authority annual return.		
	Ensure all required facility maintenance and procedure documents are completed and maintained.		
	Maintain two-way communication and mutually beneficial relationships with all primary stakeholder groups.		
	Ensure deliver of the maintenance needs for the Saleyards facility with an emphasis on WHS and animal welfare.		
	Saleyards Redevelopment and Upgrade (NEW).		<ul style="list-style-type: none"> <li>• % complete.</li> </ul>
	NLIS System (UPGRADE).		<ul style="list-style-type: none"> <li>• % complete.</li> </ul>
Ensure the safe, efficient and financially sustainable operation of the Gunnedah Regional Saleyards.	Small plant and equipment (RENEWAL).	<ul style="list-style-type: none"> <li>• % complete.</li> </ul>	
	Provide systems and processes to deliver return on investment for Saleyards operations in line with long term strategies and policy settings.	<ul style="list-style-type: none"> <li>▪ % complete.</li> </ul>	
Conduct focussed advertising in conjunction with stakeholders.			

## Financial Resources - Saleyards

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(989,767)	(1,043,017)	(1,119,713)	(1,178,189)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(989,767)</b>	<b>(1,043,017)</b>	<b>(1,119,713)</b>	<b>(1,178,189)</b>
Operating Expenditure	884,668	718,277	782,227	851,695
Overhead Distribution	64,258	63,792	64,344	68,297
<b>Total Expenditure</b>	<b>948,926</b>	<b>782,069</b>	<b>846,571</b>	<b>919,992</b>
<b>Operating Result Before Capital</b>	<b>(40,841)</b>	<b>(260,948)</b>	<b>(273,142)</b>	<b>(258,197)</b>
Capital Works	345,000	197,950	3,195,595	6,750
Other Non-Operating Movements	(304,159)	62,998	(2,922,453)	251,447
<b>Total Non-Operating Movements</b>	<b>40,841</b>	<b>260,948</b>	<b>273,142</b>	<b>258,197</b>
<b>Funds Required</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Capital Works	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Saleyards Redevelopment & Upgrade	250,000	180,000	3,190,000	-
NLIS System (UPGRADE)	50,000	-	5,595	-
Small Plant & Equipment (RENEWAL)	45,000	-	-	6,750
Motor Vehicle Purchase (RENEWAL)	-	17,950	-	-
<b>TOTAL CAPITAL WORKS</b>	<b>345,000</b>	<b>197,950</b>	<b>3,195,595</b>	<b>6,750</b>



# Corporate and Community Services Management

## What the community told us was important

- 1.2.1 Foster a strong organisational culture which strives for best practice and continued improvement in all operations.
- 1.2.4 Maintain Council’s financially sustainable position, delivering value for money services to the community.
- 1.2.5 Continue to work to ensure Council has good governance and transparent decision making.
- 1.3.1 Identify and secure grant funding and explore opportunities for partnerships to provide for new and upgraded assets, infrastructure and services.
- 1.4.1 Bring together government, community organisations and local leaders to achieve better collaboration between groups.
- 2.3.2 Provide accessible and welcoming areas for all travellers to stop, including caravans and recreational vehicles.
- 2.3.5 Develop and support local tourist attractions.
- 3.6.3 Council supports and facilitates arts and cultural programs in partnership with the community.
- 3.6.5 Encourage use of open spaces, villages and facilities with a broad range of parts and cultural, sporting and recreational activities.
- 4.7.3 Provide attractive town entrances to Gunnedah and Villages.

## What we plan to do

BUSINESS UNIT – Arts, Culture and Events		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Provide support and coordination so that the community is able to enjoy high quality cultural services that meet need.	Delivery of a broad range of community and cultural services that respond to the needs of the growing Gunnedah Shire.	<ul style="list-style-type: none"> <li>▪ Number of events and activities held.</li> </ul>
	Identify opportunities to collaborate with local groups and organisations to enhance capacity to deliver arts and cultural programs across the Shire.	<ul style="list-style-type: none"> <li>▪ Number of occasions local groups are assisted.</li> </ul>
	Provide in-kind and financial support to the Dorothea Mackellar Memorial Society and the Gunnedah Shire Band via funding agreement.	<ul style="list-style-type: none"> <li>▪ \$ financial and in-kind assistance provided.</li> </ul>
	Administer Council’s Arts and Cultural Grant funding program.	<ul style="list-style-type: none"> <li>▪ \$ financial and in-kind assistance provided.</li> </ul>
	Northern Town Entry Art (NEW).	<ul style="list-style-type: none"> <li>▪ % complete</li> </ul>
Promote and support the delivery of a diverse range of events across the Shire including, but not limited to, Ag-Quip, NAIDOC Week and the Week of Speed.	Coordinate and facilitate community events and activities for NAIDOC Week.	<ul style="list-style-type: none"> <li>▪ Number of corporate and community events delivered.</li> </ul>
	Coordinate activities and events celebrating Local Government Week.	<ul style="list-style-type: none"> <li>▪ Number of activities delivered.</li> </ul>
Promote and deliver the annual Australia Day Program.	Coordinate activities and events celebrating Australia Day.	<ul style="list-style-type: none"> <li>▪ Number of Australia Day activities included on the Australia Day Program.</li> </ul>

## Financial Resources - Arts, Culture and Events

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(26,162)	(26,947)	(27,755)	(28,588)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(26,162)</b>	<b>(26,947)</b>	<b>(27,755)</b>	<b>(28,588)</b>
Operating Expenditure	178,168	189,309	201,291	212,446
Overhead Distribution	127,111	125,960	130,394	135,694
<b>Total Expenditure</b>	<b>305,279</b>	<b>315,269</b>	<b>331,685</b>	<b>348,140</b>
<b>Operating Result Before Capital</b>	<b>279,117</b>	<b>288,322</b>	<b>303,930</b>	<b>319,552</b>
Capital Works	70,000	11,000	22,745	-
Other Non-Operating Movements	(2,318)	(3,729)	(10,729)	(12,767)
<b>Total Non-Operating Movements</b>	<b>140,000</b>	<b>11,000</b>	<b>45,490</b>	<b>-</b>
<b>Funds Required</b>	<b>419,117</b>	<b>299,322</b>	<b>349,420</b>	<b>319,552</b>

Capital Works	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Archival Conservation of Art Collection (UPGRADE)				
Minor Cultural Furniture Replacement (RENEWAL)	-	11,000	-	-
Gallery Refurbishment (RENEWAL)	-	-	22,745	-
Northern Town Entry Art (NEW)	70,000	-	-	-
<b>TOTAL CAPITAL WORKS</b>	<b>70,000</b>	<b>11,000</b>	<b>22,745</b>	<b>-</b>

## BUSINESS UNIT – Corporate and Community Services – Management

Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Develop and review the Directorate's policy and strategic planning framework, ensuring effective planning, strategic direction, budget management and control of operations of the Directorate.	Ensure the Directorate delivers high quality services to the organisation and the community within budget constraints.	<ul style="list-style-type: none"> <li>Progress reporting.</li> </ul>
Represent Council and identify opportunities to advocate our local interests with local community groups, organisations and the State and Federal Government on issues such as Governance, Information Technology, Cultural Services, Tourism and Community Engagement.	Develop relationships with stakeholders through consultation and interaction. Respond to submissions and legislative changes; provide advice on relevant industry issues.	<ul style="list-style-type: none"> <li>Progress reporting.</li> </ul>

## Financial Resources - Corporate and Community Services Management

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(320)	(328)	(336)	(344)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(320)</b>	<b>(328)</b>	<b>(336)</b>	<b>(344)</b>
Operating Expenditure	272,598	272,918	280,441	288,174
Overhead Distribution	(232,945)	(239,495)	(261,258)	(253,081)
<b>Total Expenditure</b>	<b>39,653</b>	<b>33,423</b>	<b>19,183</b>	<b>35,093</b>
<b>Operating Result Before Capital</b>	<b>39,333</b>	<b>33,095</b>	<b>18,847</b>	<b>34,749</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	(3,786)	(3,786)	(3,786)	(3,786)
<b>Total Non-Operating Movements</b>	<b>(3,786)</b>	<b>(3,786)</b>	<b>(3,786)</b>	<b>(3,786)</b>
<b>Funds Required</b>	<b>35,547</b>	<b>29,309</b>	<b>15,061</b>	<b>30,963</b>

BUSINESS UNIT – Cultural Precinct – Venues		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Manage the provision of services the increase participation and access to the venues and amenities within the Cultural Precinct.	Manage and allocate resources within the Cultural Precinct.	<ul style="list-style-type: none"> <li>Number of bookings throughout venues.</li> </ul>

#### Financial Resources - Venues

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(60,000)	(61,800)	(63,654)	(65,564)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(60,000)</b>	<b>(61,800)</b>	<b>(63,654)</b>	<b>(65,564)</b>
Operating Expenditure	164,319	167,565	170,751	172,836
Overhead Distribution	54,090	54,490	56,749	58,288
<b>Total Expenditure</b>	<b>218,409</b>	<b>222,055</b>	<b>227,500</b>	<b>231,124</b>
<b>Operating Result Before Capital</b>	<b>158,409</b>	<b>160,255</b>	<b>163,846</b>	<b>165,560</b>
Capital Works	-	22,400	-	26,000
Other Non-Operating Movements	(15,599)	(17,803)	(16,836)	(14,651)
<b>Total Non-Operating Movements</b>	<b>(15,599)</b>	<b>4,597</b>	<b>(16,836)</b>	<b>11,349</b>
<b>Funds Required</b>	<b>142,810</b>	<b>164,852</b>	<b>147,010</b>	<b>176,909</b>

Capital Works	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Online Booking System (NEW)	-			
Elevated Work Platform (NEW)	-			
Plant & Equipment Purchase (RENEWAL)	-	16,400	-	-
Town Hall Table & Chairs (RENEWAL)	-	6,000	-	6,000
Laundry Appliances (NEW)	-	-	-	-
Town Hall Sound & Lighting (RENEWAL)	-	-	-	20,000
<b>TOTAL CAPITAL WORKS</b>	<b>-</b>	<b>22,400</b>	<b>-</b>	<b>26,000</b>

BUSINESS UNIT – Cultural Precinct - The Civic		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Manage the operations of the Civic Theatre to achieve Council's objectives.	Research, schedule, implement and promote a weekly cinema program that meets the needs and expectations of cinema customers and generates income.	<ul style="list-style-type: none"> <li>Number of movies shown.</li> <li>Number of admits to cinema.</li> <li>Number of other events and activities held in the Civic.</li> </ul>

## Financial Resources - The Civic

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(233,398)	(240,400)	(247,612)	(255,040)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(233,398)</b>	<b>(240,400)</b>	<b>(247,612)</b>	<b>(255,040)</b>
Operating Expenditure	384,518	394,088	403,910	418,055
Overhead Distribution	97,794	97,580	98,853	104,086
<b>Total Expenditure</b>	<b>482,312</b>	<b>491,668</b>	<b>502,763</b>	<b>522,141</b>
<b>Operating Result Before Capital</b>	<b>248,914</b>	<b>251,268</b>	<b>255,151</b>	<b>267,101</b>
Capital Works	-	-	207,450	-
Other Non-Operating Movements	(21,529)	(21,529)	(21,529)	(25,592)
<b>Total Non-Operating Movements</b>	<b>(21,529)</b>	<b>(21,529)</b>	<b>185,921</b>	<b>(25,592)</b>
<b>Funds Required</b>	<b>227,385</b>	<b>229,739</b>	<b>441,072</b>	<b>241,509</b>

Capital Works	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Sound System (RENEWAL)	-	-	101,000	-
Projector (RENEWAL)	-	-	106,450	-
<b>TOTAL CAPITAL WORKS</b>	<b>-</b>	<b>-</b>	<b>207,450</b>	<b>-</b>

## BUSINESS UNIT – Library Services

Delivery Program 2017-2021 Actions	Operational Plan 2019/20 Tasks	Performance Measurement
Ensure ongoing delivery of broad range of community, cultural and library services that respond to the needs of the growing Gunnedah Shire.	Deliver a comprehensive range of sustainable library services.	<ul style="list-style-type: none"> <li>▪ Number of library members.</li> <li>▪ Number of library activities.</li> <li>▪ Number of library loans.</li> <li>▪ Number of housebound members.</li> <li>▪ Number of shopbound members.</li> <li>▪ % complete.</li> </ul>
	Deliver a comprehensive program of activities and educational events.	
	Provide access to the internet and information technology to the community.	
	Library Books (UPGRADE).	<ul style="list-style-type: none"> <li>▪ % complete</li> </ul>

## Financial Resources - Library Services

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(62,272)	(63,872)	(65,514)	(67,198)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(62,272)</b>	<b>(63,872)</b>	<b>(65,514)</b>	<b>(67,198)</b>
Operating Expenditure	393,696	408,920	408,980	422,368
Overhead Distribution	116,575	115,433	120,282	125,644
<b>Total Expenditure</b>	<b>510,271</b>	<b>524,353</b>	<b>529,262</b>	<b>548,012</b>
<b>Operating Result Before Capital</b>	<b>447,999</b>	<b>460,481</b>	<b>463,748</b>	<b>480,814</b>
Capital Works	27,465	28,152	28,856	29,577
Other Non-Operating Movements	(33,389)	(38,697)	(28,568)	(31,486)
<b>Total Non-Operating Movements</b>	<b>(5,924)</b>	<b>(10,545)</b>	<b>288</b>	<b>(1,909)</b>
<b>Funds Required</b>	<b>442,075</b>	<b>449,936</b>	<b>464,036</b>	<b>478,905</b>

Capital Works	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Library Books (UPGRADE)	27,465	28,152	28,856	29,577
Furniture Replacement (RENEWAL)	-	-	-	-
<b>TOTAL CAPITAL WORKS</b>	<b>27,465</b>	<b>28,152</b>	<b>28,856</b>	<b>29,577</b>



# Communication and Customer Relations

## What the community told us was important

- 1.1.1 Increase volunteer opportunities especially for young people and people with disability.
- 1.1.2 Support and celebrate volunteers as positive role models.
- 1.4.2 Provide meaningful opportunities for the community to have a say in decision making.
- 1.4.3 Communicate information proactively through a range of mediums to reach as many people as possible.
- 2.3.1 Actively seek to bring business, sporting and cultural events to the Shire.
- 3.5.1 Work together to provide creative activities for young people after school and during school holidays.
- 3.5.2 Attract and retain young people and families to our area to maintain population balance.

## What we plan to do

BUSINESS UNIT – Communications		
Delivery Program 2017-2021 Actions	Operational Plan 2018/19 Tasks	Performance Measurement
Effective and efficient delivery of communication, media liaison and community engagement services across the organisation and to the community that provides information and promotes the achievements of Council.	Review and implement revised Communications and Media Engagement Strategy.	<ul style="list-style-type: none"> <li>▪ Number of media releases.</li> <li>▪ Social media followers and engagement.</li> </ul>
	Continue to implement Branding Strategy to facilitate improved marketing for Council, business, industry and the Shire.	
	Develop, distribute and provide information to promote services, activities and events across the Shire.	
	Ongoing review and improvement of Community Engagement Framework and Social Media Framework to establish meaningful connections and dialogue with the community.	
	Promote and support community involvement in Council decision making process and ensure the community is engaged.	
	Develop and implement Social Media Strategy.	
Support and maintain web based technologies to facilitate effective communication using a variety of platforms both internally and externally.	Review and redevelop Corporate, Visit Gunnedah and The Civic websites.	<ul style="list-style-type: none"> <li>▪ % complete.</li> </ul>
	Continue to analyse, update and monitor Council website to ensure information is current at all times.	
	Increase social and digital engagement across Councils social media platforms and websites.	<ul style="list-style-type: none"> <li>▪ Number of hits to Corporate website.</li> <li>▪ Number of hits to Civic website.</li> <li>▪ Number of hits to Visit Gunnedah website.</li> <li>▪ % social media follower numbers.</li> </ul>
	Disseminate information on current and future activities and events to the community.	<ul style="list-style-type: none"> <li>▪ Number of subscribers to Facebook.</li> </ul>

## Financial Resources - Communications

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	-	-	-	-
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	-	-	-	-
Operating Expenditure	274,279	281,782	289,490	297,409
Overhead Distribution	(275,479)	(283,016)	(290,759)	(298,713)
<b>Total Expenditure</b>	<b>(1,200)</b>	<b>(1,234)</b>	<b>(1,269)</b>	<b>(1,304)</b>
<b>Operating Result Before Capital</b>	<b>(1,200)</b>	<b>(1,234)</b>	<b>(1,269)</b>	<b>(1,304)</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	-	-	-	-
<b>Total Non-Operating Movements</b>	-	-	-	-
<b>Funds Required</b>	<b>(1,200)</b>	<b>(1,234)</b>	<b>(1,269)</b>	<b>(1,304)</b>

## BUSINESS UNIT – Customer Relations

Delivery Program 2017-2021 Actions	Operational Plan 2018/19 Tasks	Performance Measurement
Effective and efficient delivery of customer service across the organisation and to the community.	<p>Review and update systems and processes to identify, manage and report on customer service functions on a quarterly basis for the purpose of continuous improvement and meeting organisational delivery standards.</p> <p>Review and continuously improve systems and processes to identify, manage and monitor customer service culture across the organisation.</p> <p>Work with other business units to achieve a one-stop-shop customer service model at front counter.</p> <p>Provide regular performance management reporting on customer service across the organisation to senior management.</p> <p>Monitor, review and implement the customer complaint policy and provide regular performance management reporting to senior management.</p>	<ul style="list-style-type: none"> <li>▪ Number of customer complaints actioned.</li> <li>▪ Number of customer requests received.</li> <li>▪ % of customer requests actioned within 10 business days.</li> <li>▪ Customer pulse checks.</li> </ul>

## Financial Resources - Customer Relations

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	-	-	-	-
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	-	-	-	-
Operating Expenditure	343,857	353,423	363,257	373,365
Overhead Distribution	(343,857)	(353,423)	(363,257)	(373,365)
<b>Total Expenditure</b>	-	-	-	-
<b>Operating Result Before Capital</b>	-	-	-	-
Capital Works	-	-	-	-
Other Non-Operating Movements	-	-	-	-
<b>Total Non-Operating Movements</b>	-	-	-	-
<b>Funds Required</b>	-	-	-	-

BUSINESS UNIT – Tourism		
Delivery Program 2017-2021 Actions	Operational Plan 2018/19 Tasks	Performance Measurement
Actively promote, support and provide advice to community groups and business conducting events that promote local tourism.	Develop and promote precinct-based self-directed walks, cycle and drive tours.	<ul style="list-style-type: none"> <li>▪ % complete.</li> </ul>
	Coordinate Council’s participation in Ag-Quip.	<ul style="list-style-type: none"> <li>▪ Number of visitors to Council stand.</li> </ul>
	Coordinate activities and events for the Weeks of Speed.	<ul style="list-style-type: none"> <li>▪ Number of activities and events held for the Weeks of Speed.</li> </ul>
	Ensure effective and efficient delivery of home hosting services for events held in the Shire.	<ul style="list-style-type: none"> <li>▪ Number of guests utilising home hosting.</li> </ul>
	Market the Gunnedah Shire to potential tourists to encourage growth of the visitor economy.	
	Participate in tourism consumer shows of identified promotional value to encourage intrastate and interstate visitation.	<ul style="list-style-type: none"> <li>▪ Number of consumer shows attended.</li> </ul>
Provide quality visitor information services to ensure effective and efficient service delivery to visitors and to the community.	Maintain accredited Visitor Information Centre to ensure effective and efficient service delivery to visitors and the community.	<ul style="list-style-type: none"> <li>▪ Accreditation renewed.</li> </ul>
	Implement systems and processes to identify, manage and report on visitation rates, behaviours and motivators for travelling and identify opportunities to attract more visitors.	<ul style="list-style-type: none"> <li>▪ Number of visitors to the Visitor Information Centre.</li> </ul>
	Tourism network links maintained regionally.	<ul style="list-style-type: none"> <li>▪ Number of Links established.</li> </ul>
	Maintain RV Friendly status and ensure accessible areas are available and maintained for caravans and recreational vehicles.	<ul style="list-style-type: none"> <li>▪ RV Friendly status maintained.</li> </ul>
	Provide and maintain fresh marketing and visitor information collateral.	<ul style="list-style-type: none"> <li>▪ Number of collateral items reprinted.</li> </ul>
	Maintain the quality and relevant of tourist attractions, walks and drivers eg the Poets Drive.	
Prioritise the delivery of actions from the Destination Management Plan in consultation with the Council and manage the implementation of agreed priorities.	Actively implement the Destination Management Plan actions in consideration of stakeholder identification and funding.	<ul style="list-style-type: none"> <li>▪ Number of actions completed.</li> </ul>
	Destination Management Plan (RENEWAL).	<ul style="list-style-type: none"> <li>▪ % complete.</li> </ul>

## Financial Resources - Tourism

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(41,132)	(42,215)	(43,326)	(44,467)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(41,132)</b>	<b>(42,215)</b>	<b>(43,326)</b>	<b>(44,467)</b>
Operating Expenditure	300,978	437,599	452,985	441,438
Overhead Distribution	101,371	100,009	104,694	109,304
<b>Total Expenditure</b>	<b>402,349</b>	<b>537,608</b>	<b>557,679</b>	<b>550,742</b>
<b>Operating Result Before Capital</b>	<b>361,217</b>	<b>495,393</b>	<b>514,353</b>	<b>506,275</b>
Capital Works	16,000	74,345	-	-
Other Non-Operating Movements	(5,572)	(134,181)	(141,339)	(121,339)
<b>Total Non-Operating Movements</b>	<b>10,428</b>	<b>(59,836)</b>	<b>(141,339)</b>	<b>(121,339)</b>
<b>Funds Required</b>	<b>371,645</b>	<b>435,557</b>	<b>373,014</b>	<b>384,936</b>

Capital Works	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Destination Management Plan (RENEWAL)	16,000	-	-	-
Village Entrance Signs (RENEWAL)	-	28,000	-	-
Display Technology Replacement (RENEWAL)	-	3,820	-	-
Electronic Signage (NEW)	-	30,500	-	-
Mobile Marketing Materials (RENEWAL)	-	3,275	-	-
Shire Billboard Reskins (RENEWAL)	-	8,750	-	-
<b>TOTAL CAPITAL WORKS</b>	<b>16,000</b>	<b>74,345</b>	<b>-</b>	<b>-</b>

## BUSINESS UNIT – Youth Services

Delivery Program 2017-2021 Actions	Operational Plan 2018/19 Tasks	Performance Measurement
Identify, support and advocate for opportunities to encourage participation and engagement by youth and increase volunteer levels.	Collaborate with local groups and organisations to develop youth programs and support volunteer participation.	<ul style="list-style-type: none"> <li>% complete.</li> </ul>
	Collaborate with local groups and organisations to develop new activities and programs that encourage disadvantaged young people to continue their education.	<ul style="list-style-type: none"> <li>Number of school holidays program activities.</li> <li>Number of participants in school holiday program.</li> </ul>
	Coordinate and support Gunnedah Youth Groups.	<ul style="list-style-type: none"> <li>Number of participants.</li> </ul>
	Increase attendance at youth based events.	<ul style="list-style-type: none"> <li>Number of participants.</li> </ul>
	Deliver a diverse and comprehensive school holiday activities program.	<ul style="list-style-type: none"> <li>Number of school holidays program activities.</li> <li>Number of participants in school holiday program.</li> </ul>
Provide and advocate for youth programs and activities that empower and educate young people encourage them to stay within the Shire.	Coordinate participation in regional and national youth conferences and events.	<ul style="list-style-type: none"> <li>Number of conferences and events.</li> </ul>
	Coordinate Youth Week activities and events.	<ul style="list-style-type: none"> <li>Number of activities and events delivered.</li> </ul>
Coordinate and manage the Gunnedah Community Scholarship Fund.	Coordinate and assess applications under the Gunnedah Community Scholarship Fund.	<ul style="list-style-type: none"> <li>Number of applications received.</li> <li>Number of scholarship fund recipients.</li> <li>\$ raised for scholarship fund.</li> </ul>

## Financial Resources - Youth Services

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(8,340)	(8,584)	(8,834)	(9,092)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(8,340)</b>	<b>(8,584)</b>	<b>(8,834)</b>	<b>(9,092)</b>
Operating Expenditure	156,029	160,100	164,282	168,579
Overhead Distribution	71,013	72,012	74,707	76,680
<b>Total Expenditure</b>	<b>227,042</b>	<b>232,112</b>	<b>238,989</b>	<b>245,259</b>
<b>Operating Result Before Capital</b>	<b>218,702</b>	<b>223,528</b>	<b>230,155</b>	<b>236,167</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	-	-	-	-
<b>Total Non-Operating Movements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funds Required</b>	<b>218,702</b>	<b>223,528</b>	<b>230,155</b>	<b>236,167</b>



## DEPARTMENT

# Governance

### What the community told us was important

- 1.2.1 Foster a strong organisational culture which strives for best practice and continued improvement in all operations.
- 1.2.4 Maintain Council's financially sustainable position, delivering value for money services to the community.
- 1.2.5 Continue to work to ensure Council has good governance and transparent decision making.
- 1.3.1 Identify and secure grant funding and explore opportunities for partnerships to provide for new and upgraded assets, infrastructure and services.
- 1.4.1 Bring together government, community organisations and local leaders to achieve better collaboration between groups.
- 2.3.2 Provide accessible and welcoming areas for all travellers to stop, including caravans and recreational vehicles.
- 2.3.5 Develop and support local tourist attractions.
- 3.6.3 Council supports and facilitates arts and cultural programs in partnership with the community.
- 3.6.5 Encourage use of open spaces, villages and facilities with a broad range of parts and cultural, sporting and recreational activities.
- 4.7.3 Provide attractive town entrances to Gunnedah and Villages.

### What we plan to do

BUSINESS UNIT – Administration		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Ensure effective and efficient provision of administrative services to various corporate departments of Council.	Delivery of administrative services and support to Corporate and Community Services, Human Resources and Business and Finance Departments.	▪ % satisfied customers.
	Delivery of on the job training and support external training requirements of Administration Trainees.	▪ % complete.
	Delivery of cost efficient stationery supply service for the Administration Office.	▪ % satisfied customers.

### Financial Resources - Administration

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(1,500)	(1,538)	(1,576)	(1,615)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(1,500)</b>	<b>(1,538)</b>	<b>(1,576)</b>	<b>(1,615)</b>
Operating Expenditure	131,510	97,354	99,177	101,386
Overhead Distribution	(174,148)	(141,591)	(145,402)	(149,316)
<b>Total Expenditure</b>	<b>(42,638)</b>	<b>(44,237)</b>	<b>(46,225)</b>	<b>(47,930)</b>
<b>Operating Result Before Capital</b>	<b>(44,138)</b>	<b>(45,775)</b>	<b>(47,801)</b>	<b>(49,545)</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	(1,618)	(1,262)	(553)	(163)
<b>Total Non-Operating Movements</b>	<b>(1,618)</b>	<b>(1,262)</b>	<b>(553)</b>	<b>(163)</b>
<b>Funds Required</b>	<b>(45,756)</b>	<b>(47,037)</b>	<b>(48,354)</b>	<b>(49,708)</b>

BUSINESS UNIT – Corporate Planning		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Ensure effective and efficient management of the Integrated Planning and Reporting process.	Delivery of Operational Plan and quarterly updates to Council and the community.	<ul style="list-style-type: none"> <li>▪ Number of IPR Working Group meetings held.</li> <li>▪ Number of reports delivered outside legislative deadlines.</li> </ul>
	Delivery of the Delivery Program and half yearly updates to Council and the community.	
	Support the Integrated Planning and Reporting Working Group.	
	Ongoing review and improvement of Council's Integrated Planning and Reporting suite to ensure compliance with relevant legislation.	
	Delivery of the Annual Report to Council and the community.	

### Financial Resources - Corporate Planning

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	-	-	-	-
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	-	-	-	-
Operating Expenditure	112,324	70,749	72,451	74,201
Overhead Distribution	27,828	41,726	47,692	46,685
<b>Total Expenditure</b>	<b>140,152</b>	<b>112,475</b>	<b>120,143</b>	<b>120,886</b>
<b>Operating Result Before Capital</b>	<b>140,152</b>	<b>112,475</b>	<b>120,143</b>	<b>120,886</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	(14,389)	(8,441)	(8,441)	(8,441)
<b>Total Non-Operating Movements</b>	<b>(14,389)</b>	<b>(8,441)</b>	<b>(8,441)</b>	<b>(8,441)</b>
<b>Funds Required</b>	<b>125,763</b>	<b>104,034</b>	<b>111,702</b>	<b>112,445</b>

BUSINESS UNIT – Governance		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Promote and support effective open and transparent Council decision making including provision of quality business papers, meeting notices and minutes in accordance with legislative requirements.	Creation and implementation of Councillor Development Program.	<ul style="list-style-type: none"> <li>▪ % of Councillors in attendance at training sessions.</li> <li>▪ Number of Business Papers delivered after legislative timeframes.</li> <li>▪ Number of late reports to Council.</li> </ul>
	Facilitate Council and Committee Meetings in accordance with Code of Meeting Practice and Working Group Meetings in accordance with Terms of Reference.	
	Implementation and ongoing production Business Papers and Meeting Notices in accordance with Code of Meeting Practice.	
	Review policies, resolutions, strategies to enhance transparency of decision-making and performance.	
	Promoting community participation and action in Council/Committee Meetings and community forums.	
Review and manage Council's governance and policy framework, including the provision of internal audit via Audit Committee.	Ongoing support of Council's Internal Audit Committee and internal audit function.	<ul style="list-style-type: none"> <li>▪ Number of Audit Committees meetings held.</li> <li>▪ Number of completed audit recommendations.</li> <li>▪ Number of internal audits conducted.</li> <li>▪ Number of outstanding internal audit recommendations.</li> <li>▪ Number of policies reviewed.</li> <li>▪ Number of instruments of sub-delegations reviewed.</li> </ul>
	Oversight of the implementation of the recommendations of Council's Internal Auditors.	
	Creation and implementation of organisational Governance Framework.	
	Review of Council's policies and policy register.	
	Review of delegations of authority and register of delegations.	
	Support of Council's Project Management Framework.	
Ensure effective and efficient purchasing and procurement framework is in place across the organisation.	Implement systems and processes to identify and manage procurement within set delegations and to maximise fraud prevention.	<ul style="list-style-type: none"> <li>▪ Number of tenders quarterly.</li> <li>▪ Number of joint tenders quarterly.</li> <li>▪ Number of process audits of non-compliance purchase orders.</li> </ul>
	Provide ongoing support and guidance regarding tendering and procurement processes including provision of training.	
Provide systems and processes to identify and manage all risks of Council both operational and strategic.	Support Council's risk management framework.	<ul style="list-style-type: none"> <li>▪ Number of recorded risks in Risk Register.</li> <li>▪ Number of high risks.</li> <li>▪ Number of insurance claims per quarter.</li> <li>• % of legal matters completed by Governance.</li> <li>• % of legal matters completed by other staff.</li> <li>• Number of captured original legal documents to be monitored.</li> </ul>
	Ongoing support and training in relation to risk management across the organisation.	
	Ongoing reporting to the Audit Committee in relation to Council's risk management profile.	
	Effective and proactive management of Council's insurance portfolio.	
	Implement legal systems and procedures to identify when legal issues are to be referred to Governance and to manage legal issues in general.	

## Financial Resources - Governance

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	-	-	-	-
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	-	-	-	-
Operating Expenditure	499,296	525,775	540,177	554,973
Overhead Distribution	(288,874)	(316,992)	(324,647)	(334,621)
<b>Total Expenditure</b>	<b>210,422</b>	<b>208,783</b>	<b>215,530</b>	<b>220,352</b>
<b>Operating Result Before Capital</b>	<b>210,422</b>	<b>208,783</b>	<b>215,530</b>	<b>220,352</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	-	-	-	-
<b>Total Non-Operating Movements</b>	-	-	-	-
<b>Funds Required</b>	<b>210,422</b>	<b>208,783</b>	<b>215,530</b>	<b>220,352</b>

## DEPARTMENT

# Information Services

### What the community told us was important

- 1.2.1 Foster a strong organisational culture which strives for best practice and continued improvement in all operations.
- 1.2.4 Maintain Council's financially sustainable position, delivering value for money services to the community.
- 1.2.5 Continue to work to ensure Council has good governance and transparent decision making.
- 1.3.1 Identify and secure grant funding and explore opportunities for partnerships to provide for new and upgraded assets, infrastructure and services.
- 3.4.3 Encourage community safety by incorporating crime prevention through environmental design principles in new development.

### What we plan to do

BUSINESS UNIT – GIS/LIS		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Ensure effective and efficient delivery of geographical information services across Council and to the community.	Provide systems and processes for the provision of maps and relative information to update rural addressing data in the Shire.	<ul style="list-style-type: none"> <li>▪ % complete.</li> </ul>

### Financial Resources - GIS

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(1,631)	(1,678)	(1,727)	(1,777)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(1,631)</b>	<b>(1,678)</b>	<b>(1,727)</b>	<b>(1,777)</b>
Operating Expenditure	110,459	113,536	116,700	119,951
Overhead Distribution	28,067	28,071	29,156	30,325
<b>Total Expenditure</b>	<b>138,526</b>	<b>141,607</b>	<b>145,856</b>	<b>150,276</b>
<b>Operating Result Before Capital</b>	<b>136,895</b>	<b>139,929</b>	<b>144,129</b>	<b>148,499</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	-	-	-	-
<b>Total Non-Operating Movements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funds Required</b>	<b>136,895</b>	<b>139,929</b>	<b>144,129</b>	<b>148,499</b>



BUSINESS UNIT – Information Technology		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Ensure effective and efficient delivery of information technology across the organisation including delivery and review of the Information Technology Capital Works Program.	Ongoing operation of IT hardware and software systems to agreed service levels.	<ul style="list-style-type: none"> <li>▪ Number of help desk calls per month.</li> <li>▪ Number of major incidents per quarter.</li> <li>▪ % of satisfied customers.</li> </ul>
	IT security audit and implementation of ongoing security enhancements to technology systems.	
	Decommissioning of legacy information technology systems.	
	Review and potential upgrade of Council's main line of business software – Civica.	
	Computer Replacement Program (RENEWAL).	<ul style="list-style-type: none"> <li>▪ % complete</li> </ul>
	Meeting Room Technology (RENEWAL).	<ul style="list-style-type: none"> <li>▪ % complete</li> </ul>
	Security and Data (RENEWAL).	<ul style="list-style-type: none"> <li>▪ % complete</li> </ul>
	Wireless (RENEWAL).	<ul style="list-style-type: none"> <li>▪ % complete</li> </ul>
Operation and ongoing management of CCTV Gunnedah CBD surveillance system.	Provision of CCTV footage to NSW Police Service as required.	<ul style="list-style-type: none"> <li>▪ Number of requests for footage.</li> </ul>
	Ongoing maintenance and operations of CCTV technology equipment.	
Investigate opportunities to utilise new technologies across the organisation to improve service delivery.	Review and management of IT road-map requests for efficient innovative software.	<ul style="list-style-type: none"> <li>▪ Successful implementation and operation of innovative products.</li> </ul>
	Participation in user group meetings and information technology conferences.	<ul style="list-style-type: none"> <li>▪ Number of meetings/conferences attended.</li> </ul>
Deliver and support effective corporate training and corporate induction services across the organisation.	Development and delivery of catalogue of internal training courses.	<ul style="list-style-type: none"> <li>▪ Number of internal training sessions.</li> <li>▪ Number of staff participating.</li> <li>▪ % of customer satisfaction.</li> </ul>

## Financial Resources - Information Technology

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(420)	(431)	(442)	(453)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(420)</b>	<b>(431)</b>	<b>(442)</b>	<b>(453)</b>
Operating Expenditure	946,514	987,986	970,051	1,044,976
Overhead Distribution	(732,493)	(751,975)	(771,979)	(792,518)
<b>Total Expenditure</b>	<b>214,021</b>	<b>236,011</b>	<b>198,072</b>	<b>252,458</b>
<b>Operating Result Before Capital</b>	<b>213,601</b>	<b>235,580</b>	<b>197,630</b>	<b>252,005</b>
Capital Works	158,500	344,500	301,000	168,000
Other Non-Operating Movements	(106,267)	(48,284)	66,227	(59,793)
<b>Total Non-Operating Movements</b>	<b>52,233</b>	<b>296,216</b>	<b>367,227</b>	<b>108,207</b>
<b>Funds Required</b>	<b>265,834</b>	<b>531,796</b>	<b>564,857</b>	<b>360,212</b>

Capital Works	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
CCTV Replacement Program (RENEWAL)		50,000	50,000	85,000
Computer Replacement Program (RENEWAL)	46,500	110,500	100,000	35,000
Meeting Room Technology (RENEWAL)	37,000			
Network (RENEWAL)			70,000	
Peripheral Replacement Program (RENEWAL)		160,000	15,000	
Security & Data (RENEWAL)	55,000			30,000
Telephony (RENEWAL)			56,000	
Wireless (RENEWAL)	20,000	24,000	10,000	18,000
<b>TOTAL CAPITAL WORKS</b>	<b>158,500</b>	<b>344,500</b>	<b>301,000</b>	<b>168,000</b>

## BUSINESS UNIT – Records

Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Ensure effective and efficient delivery of records management across the organisation.	<p>Implementation and ongoing operation of records management systems in accordance with State Records Act and State Archives.</p> <p>Implementation and ongoing operation of records management systems incorporating mail distribution, registration and scanning, to the organisation.</p> <p>Creation and implementation of electronic forms and automated workflows for incoming and outgoing documentation across the organisation.</p> <p>Maintenance of electronic records management system to ensure current and effective software.</p> <p>Digitisation of Council's paper based property records.</p>	<ul style="list-style-type: none"> <li>▪ % of satisfied customers.</li> <li>▪ Number of registered incoming records per month across the organisation.</li> </ul>

## Financial Resources - Records

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	-	-	-	-
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	-	-	-	-
Operating Expenditure	252,278	259,249	266,281	273,658
Overhead Distribution	(250,097)	(257,078)	(264,255)	(271,632)
<b>Total Expenditure</b>	<b>2,181</b>	<b>2,171</b>	<b>2,026</b>	<b>2,026</b>
<b>Operating Result Before Capital</b>	<b>2,181</b>	<b>2,171</b>	<b>2,026</b>	<b>2,026</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	(2,181)	(2,171)	(2,026)	(2,026)
<b>Total Non-Operating Movements</b>	<b>(2,181)</b>	<b>(2,171)</b>	<b>(2,026)</b>	<b>(2,026)</b>
<b>Funds Required</b>	-	-	-	-

## DEPARTMENT

# GoCo

### What the community told us was important

- 1.1.5 Encourage and support Aboriginal and other cross cultural community groups in delivering the activities and programs that enrich the local community.
- 3.1.2 Support of aged care facilities as well as programs that support aged persons to remain independently living in their own home.
- 3.5.2 Attract and retain young people and families to our area to maintain population balance.
- 3.7.3 Maintain services that support people with a disability, the socially disadvantaged and persons at risk.

### What we plan to do

BUSINESS UNIT – GoCo		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Market Council's community care services.	Review and update marketing and communication strategy for GoCo.	<ul style="list-style-type: none"> <li>▪ % GoCo of marketing and communication strategies implemented.</li> </ul>
	Grow GoCo business in Home Care Packages, CHSP and Consumer Directed Care related brokerage.	<ul style="list-style-type: none"> <li>▪ % increase in Home Care Package numbers.</li> <li>▪ % growth in CHSP.</li> <li>▪ % growth in brokerage business.</li> </ul>

BUSINESS UNIT – GoCo – Community Hub		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Provide quality referral, information linkages and network early intervention services that are comprehensive, responsive and empowering for disadvantaged people.	Deliver Community Hub Program on budget in line with funding agreement targets.	<ul style="list-style-type: none"> <li>▪ % compliance with funding agreement output requirements.</li> <li>▪ % of satisfied consumers.</li> </ul>
	Delivery of annual customer service satisfaction survey for Community Hub Program.	
	Collect and deliver service provision reports on Community Hub Program.	

Financial Resources - GoCo - Community Hub				
	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(79,357)	(81,341)	(83,375)	(85,459)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(79,357)</b>	<b>(81,341)</b>	<b>(83,375)</b>	<b>(85,459)</b>
Operating Expenditure	55,725	56,966	58,532	60,140
Overhead Distribution	22,126	24,156	25,137	26,193
<b>Total Expenditure</b>	<b>77,851</b>	<b>81,122</b>	<b>83,669</b>	<b>86,333</b>
<b>Operating Result Before Capital</b>	<b>(1,506)</b>	<b>(219)</b>	<b>294</b>	<b>874</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	1,506	219	(294)	(874)
<b>Total Non-Operating Movements</b>	<b>1,506</b>	<b>219</b>	<b>(294)</b>	<b>(874)</b>
<b>Funds Required</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



BUSINESS UNIT – GoCo – Community Transport		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Ensure effective and efficient delivery of community transport to eligible elderly people and younger people with disabilities through the GoCo Community Transport Service.	Deliver GoCo Community Transport Service on budget and in line with funding agreement targets.	<ul style="list-style-type: none"> <li>▪ % compliance with funding agreement output requirements.</li> <li>▪ % of satisfied consumers.</li> <li>▪ Number of volunteers recruited.</li> <li>▪ Number of new grants.</li> </ul>
	Deliver annual customer service satisfaction survey for GoCo Community Transport Service clients.	
	Actively recruit and induct volunteers for the GoCo Community Transport Service.	
	Collect and deliver service provision reports on GoCo Community Transport Service.	
	Source new grant funding opportunities for the GoCo Community Transport Service.	
	Vehicle replacement (RENEWAL).	

### Financial Resources - GoCo - Community Transport

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(420,861)	(431,583)	(442,578)	(453,854)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(420,861)</b>	<b>(431,583)</b>	<b>(442,578)</b>	<b>(453,854)</b>
Operating Expenditure	358,133	364,769	365,582	375,085
Overhead Distribution	44,275	44,406	45,511	47,485
<b>Total Expenditure</b>	<b>402,408</b>	<b>409,175</b>	<b>411,093</b>	<b>422,570</b>
<b>Operating Result Before Capital</b>	<b>(18,453)</b>	<b>(22,408)</b>	<b>(31,485)</b>	<b>(31,284)</b>
Capital Works	-	-	-	112,602
Other Non-Operating Movements	18,453	22,408	31,485	(81,318)
<b>Total Non-Operating Movements</b>	<b>18,453</b>	<b>22,408</b>	<b>31,485</b>	<b>31,284</b>
<b>Funds Required</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Works</b>	<b>Year 1 (2020/21)</b>	<b>Year 2 (2021/22)</b>	<b>Year 3 (2022/23)</b>	<b>Year 4 (2023/24)</b>
Vehicle Replacement (RENEWAL)	-	-	-	112,602
<b>TOTAL CAPITAL WORKS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>112,602</b>

BUSINESS UNIT – GoCo – Commonwealth Home Support Program (CHSP)		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Ensure effective and efficient delivery of Commonwealth Home Support Program (CHSP) services to eligible elderly people and younger people with disabilities in the Gunnedah Shire.	Deliver GoCo CHSP on budget and in line with funding agreement targets.	<ul style="list-style-type: none"> <li>▪ % compliance with funding agreement output requirements.</li> <li>▪ % of satisfied consumers.</li> <li>▪ Number of volunteers recruited.</li> <li>▪ Number of new grants.</li> </ul>
	Deliver annual customer service satisfaction survey for GoCo CHSP.	
	Actively recruit and induct volunteers for the GoCo CHSP.	
	Collect and deliver service provision reports on the GoCo CHSP.	
	Source new grant funding opportunities for the GoCo CHSP.	
	Vehicle Replacement (RENEWAL).	
Ensure effective and efficient delivery of services to Aboriginal Elders.	Deliver Aboriginal elders Program on budget in line with funding agreement targets.	<ul style="list-style-type: none"> <li>• % compliance with funding agreement output requirements.</li> <li>• % of satisfied consumers.</li> </ul>
	Delivery of annual customer service satisfaction survey for Aboriginal Elders Program.	
	Collect and deliver service provision reports on Aboriginal Elders Program.	

#### Financial Resources - GoCo - CHSP

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(1,750,267)	(1,793,444)	(1,837,724)	(1,883,133)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(1,750,267)</b>	<b>(1,793,444)</b>	<b>(1,837,724)</b>	<b>(1,883,133)</b>
Operating Expenditure	1,630,634	1,676,166	1,718,797	1,764,066
Overhead Distribution	160,343	161,188	162,277	170,365
<b>Total Expenditure</b>	<b>1,790,977</b>	<b>1,837,354</b>	<b>1,881,074</b>	<b>1,934,431</b>
<b>Operating Result Before Capital</b>	<b>40,710</b>	<b>43,910</b>	<b>43,350</b>	<b>51,298</b>
Capital Works	-	105,000	-	20,000
Other Non-Operating Movements	(40,710)	(148,910)	(43,350)	(71,298)
<b>Total Non-Operating Movements</b>	<b>(40,710)</b>	<b>(43,910)</b>	<b>(43,350)</b>	<b>(51,298)</b>
<b>Funds Required</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Works</b>	<b>Year 1 (2020/21)</b>	<b>Year 2 (2021/22)</b>	<b>Year 3 (2022/23)</b>	<b>Year 4 (2023/24)</b>
Vehicle Replacement (RENEWAL)	-	105,000	-	20,000
<b>TOTAL CAPITAL WORKS</b>	<b>-</b>	<b>105,000</b>	<b>-</b>	<b>20,000</b>

BUSINESS UNIT – GoCo – Packages (Home Care Packages (HCP))		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Ensure effective and efficient delivery of individualised packages of support to eligible elderly people and younger people with a disability across GoCo Packages' catchment	Deliver GoCo HCP on budget and in line with funding agreement targets.	<ul style="list-style-type: none"> <li>▪ % compliance with funding agreement output requirements.</li> <li>▪ % of satisfied consumers.</li> <li>▪ % of productivity targets met for Home Care Packages.</li> <li>▪ % of productivity targets met for Respite Care Packages.</li> <li>▪ Vacancy rate of 5% or less for packages.</li> <li>▪ Number of new grants/packages.</li> </ul>
	Deliver annual customer service satisfaction survey for GoCo HCP	
	Deliver Home Care Packages in line with funding requirements.	
	Collect and deliver service provision reports on GoCo HCP.	
	Source new grant funding for GoCo HCP.	

### Financial Resources - GoCo - HCP

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(3,466,066)	(3,551,468)	(3,639,008)	(3,728,740)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(3,466,066)</b>	<b>(3,551,468)</b>	<b>(3,639,008)</b>	<b>(3,728,740)</b>
Operating Expenditure	3,121,179	3,199,995	3,284,581	3,369,468
Overhead Distribution	90,172	91,038	92,392	95,997
<b>Total Expenditure</b>	<b>3,211,351</b>	<b>3,291,033</b>	<b>3,376,973</b>	<b>3,465,465</b>
<b>Operating Result Before Capital</b>	<b>(254,715)</b>	<b>(260,435)</b>	<b>(262,035)</b>	<b>(263,275)</b>
Capital Works	40,000	40,000	-	20,000
Other Non-Operating Movements	214,715	220,435	262,035	243,275
<b>Total Non-Operating Movements</b>	<b>254,715</b>	<b>260,435</b>	<b>262,035</b>	<b>263,275</b>
<b>Funds Required</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Works	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Vehicle Replacement Program (RENEWAL)	40,000	40,000	-	20,000
<b>TOTAL CAPITAL WORKS</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>	<b>20,000</b>

# Infrastructure Services

## What the community told us was important

- 1.5.1 Provide and maintain safe, serviceable and accessible public facilities, parks and infrastructure including roads, footpaths and stormwater drains.
- 2.2.9 Develop strategies for sustainable local network and regional transport, including operations for public transport to connect with existing transport services.
- 2.3.3 Lobby for the provision of upgraded rail infrastructure. This includes an additional overpass or diversion of coal trains in Gunnedah township and review of impacts on surrounding villages and neighbouring Councils.
- 3.2.5 Investigate options to increase access to health services from the centre of Gunnedah given the increase in train traffic.
- 4.2.2 Continue to develop and implement management and rehabilitation programs with high priority to wildlife corridors, stands of remnant vegetation and significant natural landscapes and soil types.
- 4.2.4 Review management systems for effective management of bushfires and the potential threats to residential areas.

## What we plan to do

BUSINESS UNIT – Infrastructure Services Management		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Investigate strategies to ensure the local road network and regional transport are sustainable and provide for future growth of Gunnedah Shire.	Collaborate with Namoi Councils to maintain road networks across boundaries including freight capacity requirements.	<ul style="list-style-type: none"> <li>▪ Progress reporting.</li> </ul>
Identify strategies to maintain long term infrastructure.	Implementation of strategies to lobby for the provision of long term infrastructure required as a result of increased coal trains, including additional overpass or diversion of trains.	<ul style="list-style-type: none"> <li>▪ Progress reporting.</li> </ul>
Represent Council and identify opportunities to advocate our local interests with local community groups, organisations and the State and Federal Government on issues such as community infrastructure, stormwater, roads, water, sewer and asset management.	Develop relationships with stakeholders.	<ul style="list-style-type: none"> <li>▪ Progress reporting.</li> </ul>
	Respond to submissions; provide advice on relevant industry issues.	

## Financial Resources - Infrastructure Services Management

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(640)	(656)	(672)	(689)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(640)</b>	<b>(656)</b>	<b>(672)</b>	<b>(689)</b>
Operating Expenditure	737,458	755,099	775,278	796,009
Overhead Distribution	(637,675)	(637,410)	(654,881)	(672,698)
<b>Total Expenditure</b>	<b>99,783</b>	<b>117,689</b>	<b>120,397</b>	<b>123,311</b>
<b>Operating Result Before Capital</b>	<b>99,143</b>	<b>117,033</b>	<b>119,725</b>	<b>122,622</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	(15,928)	(15,928)	(15,928)	(15,928)
<b>Total Non-Operating Movements</b>	<b>(15,928)</b>	<b>(15,928)</b>	<b>(15,928)</b>	<b>(15,928)</b>
<b>Funds Required</b>	<b>83,215</b>	<b>101,105</b>	<b>103,797</b>	<b>106,694</b>

## DEPARTMENT

# Engineering Services

### What the community told us was important

- 1.3.1 Identify and secure grant funding and explore opportunities for partnerships to provide for new and upgraded assets, infrastructure and services.
- 1.5.1 Provide and maintain safe, serviceable and accessible public facilities, parks and infrastructure including roads, footpaths and stormwater drains.
- 1.5.3 Develop best practice asset management practices for sustainable development.
- 2.2.9 Develop strategies for sustainable local network and regional transport, including operations for public transport to connect with existing transport services.
- 2.3.3 Lobby for the provision of upgraded rail infrastructure. This includes an additional overpass or diversion of coal trains in Gunnedah township and review of impacts on surrounding villages and neighbouring Councils.
- 3.2.5 Investigate options to increase access to health services from the centre of Gunnedah given the increase in train traffic.
- 4.2.2 Continue to develop and implement management and rehabilitation programs with high priority to wildlife corridors, stands of remnant vegetation and significant natural landscapes and soil types.
- 4.2.4 Review management systems for effective management of bushfires and the potential threats to residential areas.

### What we plan to do

BUSINESS UNIT – Assets		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Provide systems and policy to effectively manage Council's assets and provide information and data analytics to support strategic asset management.	Review and update the Strategic Assets Management Plan.	▪ % complete.
Coordinate the review and update of Asset Management Plans across the organisation including asset revaluation programs.	Update Asset Management System (Biz-E-Asset).	▪ % complete.
	Review of Airport Asset Management Plan.	▪ % complete.
	Review of Bridges Asset Management Plan.	
	Review of Carparking Asset Management Plan.	
	Review of Cemeteries Asset Management Plan.	
	Review of Community Housing Asset Management Plan.	
	Review of Commercial Properties Asset Management Plan.	
	Review of Depot Asset Management Plan.	
	Review of Footpaths and Cycleways Asset Management Plan.	
	Review of Kerb and Gutter Asset Management Plan.	



BUSINESS UNIT – Assets cont.		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
	Review of Parks and Gardens Asset Management Plan.	
	Review of Public Halls and Centres Asset Management Plan.	
	Review of Quarries Asset Management Plan.	
	Review of Roads, Culverts and Road Furniture Asset Management Plan.	
	Review of Sporting Grounds Asset Management Plan.	
	Review of Stormwater Asset Management Plan.	
	Review of Swimming Pool Asset Management Plan.	
	Implementation of revaluation program for Fixed Plant and Equipment in accordance with Government legislation.	
	Implementation of revaluation program for Operational Land and Buildings in accordance with Government legislation.	

## Financial Resources - Assets

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	-	-	-	-
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	-	-	-	-
Operating Expenditure	236,073	242,648	249,406	256,352
Overhead Distribution	187,035	181,727	182,486	188,104
<b>Total Expenditure</b>	<b>423,108</b>	<b>424,375</b>	<b>431,892</b>	<b>444,456</b>
<b>Operating Result Before Capital</b>	<b>423,108</b>	<b>424,375</b>	<b>431,892</b>	<b>444,456</b>
Capital Works	-	200,000	50,000	50,000
Other Non-Operating Movements	-	-	-	-
<b>Total Non-Operating Movements</b>	-	<b>200,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Funds Required</b>	<b>423,108</b>	<b>624,375</b>	<b>481,892</b>	<b>494,456</b>
Capital Works	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Asset Software (NEW)		200,000	50,000	50,000
<b>TOTAL CAPITAL WORKS</b>	-	<b>200,000</b>	<b>50,000</b>	<b>50,000</b>

BUSINESS UNIT – Design		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Provide efficient and effective survey and design services to support the delivery of Council projects.	Delivery of survey and design works for Infrastructure Services, including stormwater drainage, roadworks, water and sewer infrastructure. Research opportunities to provide survey design services to the community.	▪ % complete.
Review and development of traffic studies to improve the safety of the community.	Delivery of a traffic study identifying improved public housing property portfolio to ensure market/current value maintained.	▪ % complete.

### Financial Resources - Design

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	-	-	-	-
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	-	-	-	-
Operating Expenditure	397,071	406,892	417,419	430,095
Overhead Distribution	95,686	93,866	94,880	98,316
<b>Total Expenditure</b>	<b>492,757</b>	<b>500,758</b>	<b>512,299</b>	<b>528,411</b>
<b>Operating Result Before Capital</b>	<b>492,757</b>	<b>500,758</b>	<b>512,299</b>	<b>528,411</b>
Capital Works	-	-	-	5,249
Other Non-Operating Movements	(2,067)	(883)	(100)	(1,150)
<b>Total Non-Operating Movements</b>	<b>(2,067)</b>	<b>(883)</b>	<b>(100)</b>	<b>4,099</b>
<b>Funds Required</b>	<b>490,690</b>	<b>499,875</b>	<b>512,199</b>	<b>532,510</b>
<b>Capital Works</b>	<b>Year 1 (2020/21)</b>	<b>Year 2 (2021/22)</b>	<b>Year 3 (2022/23)</b>	<b>Year 4 (2023/24)</b>
Traffic Counter Renewal Program (RENEWAL)	-	-	-	5,249
<b>TOTAL CAPITAL WORKS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,249</b>

BUSINESS UNIT – Emergency Services		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Ensuring that appropriate access for emergency services is available across the Shire.	Provide systems and processes to identify opportunities to improve access to health services to the community.	▪ Number of Local Emergency Management Committee meetings held.
Review and update the EMPLAN annually, including sub-plans for bushfires, wildfires, evacuation procedures, floods and aerodrome.	Delivery of updated EMPLAN.	▪ % complete.

## Financial Resources - Emergency Services

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(107,625)	(110,316)	(113,074)	(115,901)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(107,625)</b>	<b>(110,316)</b>	<b>(113,074)</b>	<b>(115,901)</b>
Operating Expenditure	393,646	402,157	410,885	419,837
Overhead Distribution	24,975	24,307	26,349	27,065
<b>Total Expenditure</b>	<b>418,621</b>	<b>426,464</b>	<b>437,234</b>	<b>446,902</b>
<b>Operating Result Before Capital</b>	<b>310,996</b>	<b>316,148</b>	<b>324,160</b>	<b>331,001</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	(53,698)	(55,030)	(54,099)	(53,887)
<b>Total Non-Operating Movements</b>	<b>(53,698)</b>	<b>(55,030)</b>	<b>(54,099)</b>	<b>(53,887)</b>
<b>Funds Required</b>	<b>257,298</b>	<b>261,118</b>	<b>270,061</b>	<b>277,114</b>

## Financial Resources - Engineering Services Management

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	-	-	-	-
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operating Expenditure	229,167	219,342	217,361	223,445
Overhead Distribution	(176,883)	(169,459)	(167,617)	(172,261)
<b>Total Expenditure</b>	<b>52,284</b>	<b>49,883</b>	<b>49,744</b>	<b>51,184</b>
<b>Operating Result Before Capital</b>	<b>52,284</b>	<b>49,883</b>	<b>49,744</b>	<b>51,184</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	-	-	-	-
<b>Total Non-Operating Movements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funds Required</b>	<b>52,284</b>	<b>49,883</b>	<b>49,744</b>	<b>51,184</b>

## BUSINESS UNIT – Quarries

Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Ongoing maintenance and improvement of Council's quarries to ensure operational requirements are met.	Ongoing maintenance of quarries.	▪ % complete.

## Financial Resources - Quarries

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(633,782)	(652,795)	(672,379)	(692,550)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(633,782)</b>	<b>(652,795)</b>	<b>(672,379)</b>	<b>(692,550)</b>
Operating Expenditure	596,962	611,326	626,057	641,161
Less Overhead Distribution	31,688	31,767	30,509	31,665
<b>Total Expenditure</b>	<b>628,650</b>	<b>643,093</b>	<b>656,566</b>	<b>672,826</b>
<b>Operating Result Before Capital</b>	<b>(5,132)</b>	<b>(9,702)</b>	<b>(15,813)</b>	<b>(19,724)</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	(30,695)	(30,701)	(30,710)	(30,717)
<b>Total Non-Operating Movements</b>	<b>(30,695)</b>	<b>(30,701)</b>	<b>(30,710)</b>	<b>(30,717)</b>
<b>Funds Required</b>	<b>(35,827)</b>	<b>(40,403)</b>	<b>(46,523)</b>	<b>(50,441)</b>

## DEPARTMENT

# Plant and Depot Services

### What the community told us was important

1.2.4 Maintain Council's financially sustainable position, delivering value for money services to the community.

### What we plan to do

BUSINESS UNIT – Depot/Workshop		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Review and update Depot Capital Works Program.	Ongoing maintenance of Depot facility.	▪ % complete.
	Implement review process of capital assets at the Depot in line with the Long Term Financial Plan.	
	Deliver Depot Service Plan.	
	Deliver Depot Workforce Plan.	
	Carpark Extension (UPGRADE).	▪ % complete.
	Key System (RENEWAL).	▪ % complete.
	External Lighting (RENEWAL).	▪ % complete.
	Ponds and Material Handling Bay (NEW).	▪ % complete.
	Security Enhancement Upgrade (UPGRADE).	▪ % complete.
	Rehabilitation of Fuel Facilities (RENEWAL).	▪ % complete.
	Weeds Shed Door (UPGRADE).	▪ % complete.
Ensure effective and efficient management of Council's Workshop.	Delivery of efficient mechanical services for Council's vehicle and plant fleet.	▪ % complete.
	Deliver Workshop Service Plan.	
	Deliver Workshop Workforce Plan.	

## Financial Resources - Depot/Workshop

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(403,000)	(3,000)	(3,000)	(3,000)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(403,000)</b>	<b>(3,000)</b>	<b>(3,000)</b>	<b>(3,000)</b>
Operating Expenditure	81,764	126,577	130,197	130,527
Overhead Distribution	-	-	-	-
<b>Total Expenditure</b>	<b>81,764</b>	<b>126,577</b>	<b>130,197</b>	<b>130,527</b>
<b>Operating Result Before Capital</b>	<b>(321,236)</b>	<b>123,577</b>	<b>127,197</b>	<b>127,527</b>
Capital Works	1,142,500	240,000	-	-
Other Non-Operating Movements	(198,564)	(113,764)	(117,064)	(117,064)
<b>Total Non-Operating Movements</b>	<b>943,936</b>	<b>126,236</b>	<b>(117,064)</b>	<b>(117,064)</b>
<b>Funds Required</b>	<b>622,700</b>	<b>249,813</b>	<b>10,133</b>	<b>10,463</b>

Capital Works	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Capark Extension (UPGRADE)	50,000	-	-	-
Key System (RENEWAL)	10,000	-	-	-
External Lighting (RENEWAL)	22,500	-	-	-
Ponds & Material Handling Bay (NEW)	500,000	-	-	-
Security Enhancement (UPGRADE)	30,000	-	-	-
Rehabilitation of Fuel Facilities (RENEWAL)	500,000	-	-	-
Renovate and Fit Out Small Plant Shed (UPGRADE)	-	240,000	-	-
Weeds Shed Door (UPGRADE)	30,000	-	-	-
<b>TOTAL CAPITAL WORKS</b>	<b>1,142,500</b>	<b>240,000</b>	<b>-</b>	<b>-</b>

## BUSINESS UNIT – Plant

Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Ensure effective and efficient management of Council's plant.	Review Council's plant management policy and processes.	<ul style="list-style-type: none"> <li>▪ % of plant replacement program complete.</li> <li>▪ % of control units transfer program complete.</li> </ul>
	Implement review process of capital plant items in line with the Long Term Financial Plan.	
	Complete installation of GPS systems.	
	Plant Replacement Program (RENEWAL).	<ul style="list-style-type: none"> <li>• % complete.</li> </ul>
	Workshop Air Conditioning Units (NEW).	<ul style="list-style-type: none"> <li>• % complete.</li> </ul>

## Financial Resources - Plant

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(235,250)	(159,131)	(163,110)	(167,188)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(235,250)</b>	<b>(159,131)</b>	<b>(163,110)</b>	<b>(167,188)</b>
Operating Expenditure	(342,727)	(350,846)	(568,644)	(391,644)
Overhead Distribution	440,659	443,753	455,040	469,590
<b>Total Expenditure</b>	<b>97,932</b>	<b>92,907</b>	<b>(113,604)</b>	<b>77,946</b>
<b>Operating Result Before Capital</b>	<b>(137,318)</b>	<b>(66,224)</b>	<b>(276,714)</b>	<b>(89,242)</b>
Capital Works	1,800,941	1,680,221	1,742,575	1,591,292
Other Non-Operating Movements	(1,663,623)	(1,613,997)	(1,465,861)	(1,502,050)
<b>Total Non-Operating Movements</b>	<b>137,318</b>	<b>66,224</b>	<b>276,714</b>	<b>89,242</b>
<b>Funds Required</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Capital Works	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Plant Replacement Program (RENEWAL)	1,793,041	1,680,221	1,742,575	1,591,292
Workshop Air Conditioning Units (NEW)	7,900	-	-	-
<b>TOTAL CAPITAL WORKS</b>	<b>1,800,941</b>	<b>1,680,221</b>	<b>1,742,575</b>	<b>1,591,292</b>

## SERVICE UNIT – Procurement/Store

Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Ensure effective and efficient management of Council's Store.	Order, issue and maintain store items for operations in a timely, cost effective manner.  Application of purchasing processes in line with Council requirements.	<ul style="list-style-type: none"> <li>▪ \$ value of stock on hand (trend).</li> <li>▪ \$ of obsolete stock written off.</li> </ul>

## Financial Resources - Procurement/Stores

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(2,050)	(2,101)	(2,154)	(2,208)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(2,050)</b>	<b>(2,101)</b>	<b>(2,154)</b>	<b>(2,208)</b>
Operating Expenditure	176,367	179,598	185,547	189,134
Overhead Distribution	(173,982)	(176,162)	(181,058)	(184,591)
<b>Total Expenditure</b>	<b>2,385</b>	<b>3,436</b>	<b>4,489</b>	<b>4,543</b>
<b>Operating Result Before Capital</b>	<b>335</b>	<b>1,335</b>	<b>2,335</b>	<b>2,335</b>
Capital Works	20,000	20,000	-	80,750
Other Non-Operating Movements	(335)	(1,335)	(2,335)	(2,335)
<b>Total Non-Operating Movements</b>	<b>19,665</b>	<b>18,665</b>	<b>(2,335)</b>	<b>78,415</b>
<b>Funds Required</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>80,750</b>

Capital Works	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Shelving (RENEWAL)	20,000	-	-	-
Shelving (NEW)	-	20,000	-	-
Loading Bay Awning (UPGRADE)	-	-	-	80,750
<b>TOTAL CAPITAL WORKS</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>80,750</b>



# Public Facilities

## What the community told us was important

- 1.5.1 Provide and maintain safe, serviceable and accessible public facilities and infrastructure including roads, footpaths and stormwater drains.
- 2.2.3 Assess opportunities to sustainably maximise use of the airport to improve economic outcomes.
- 2.3.2 Provide accessible and welcoming areas for travellers to stop, including caravans and recreational vehicles.
- 3.2.1 Encourage a mix of housing types that is affordable, adaptable, accessible and suited to community needs.
- 3.3.3 Implement initiatives that deliver attractive, well serviced villages whilst retaining the unique identity of each location.
- 3.6.1 Provide the right places, spaces and services to encourage healthy activity.
- 3.6.4 Assess opportunities for better use, functionality and accessibility of cultural facilities and spaces.
- 3.6.5 Encourage use of open spaces, villages and facilities with a broad range of arts and cultural, sporting and recreational activities.
- 4.2.1 Active control of noxious weeds and invasive species including raising community awareness.
- 4.5.2 Encourage investment in renewable energy technologies.
- 4.7.1 Continue to beautify the main street and improve the attractiveness of our streetscapes.
- 4.7.2 Continue to beautify and improve the facilities available in our parks and gardens, open spaces, sporting and recreational areas.
- 4.7.4 Support access to and availability of facilities to a wide variety of people using reserves including crown reserves and travelling stock routes in our Shire and support the introduction of national parks in the future.

## What we plan to do

BUSINESS UNIT – Airport		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Review and implement the Airport Capital Works and maintenance program in accordance with Council plans.	Monitor implementation of Airport Master Plan as appropriate.	<ul style="list-style-type: none"> <li>▪ % complete.</li> <li>▪ Delivered on time</li> <li>▪ Delivered within budget</li> <li>▪ Operate airport in accordance with Civil Aviation Safety Authority (CASA) rules and regulations.</li> </ul>
	Identify opportunities to increase usage/income or decrease operating costs for the airport	
	Update Aerodrome Operational Manual	
	Certify Gunnedah Airport within CASA regulations	
	Cone and Gable Replacement (RENEWAL).	<ul style="list-style-type: none"> <li>▪ % complete.</li> </ul>

## Financial Resources - Airport

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(45,040)	(46,363)	(47,725)	(49,127)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(45,040)</b>	<b>(46,363)</b>	<b>(47,725)</b>	<b>(49,127)</b>
Operating Expenditure	182,470	185,148	193,373	196,142
Overhead Distribution	3,245	2,911	1,118	1,146
<b>Total Expenditure</b>	<b>185,715</b>	<b>188,059</b>	<b>194,491</b>	<b>197,288</b>
<b>Operating Result Before Capital</b>	<b>140,675</b>	<b>141,696</b>	<b>146,766</b>	<b>148,161</b>
Capital Works	5,957	148,158	63,359	6,415
Other Non-Operating Movements	(115,343)	(115,641)	(123,049)	(123,360)
<b>Total Non-Operating Movements</b>	<b>(109,386)</b>	<b>32,517</b>	<b>(59,690)</b>	<b>(116,945)</b>
<b>Funds Required</b>	<b>31,289</b>	<b>174,213</b>	<b>87,076</b>	<b>31,216</b>

Capital Works	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Cone and Gable Replacement (RENEWAL)	5,957	6,106	6,259	6,415
Runway Lighting (RENEWAL)	-	142,052	-	-
Security Fence (RENEWAL)	-	-	57,100	-
<b>TOTAL CAPITAL WORKS</b>	<b>5,957</b>	<b>148,158</b>	<b>63,359</b>	<b>6,415</b>

## BUSINESS UNIT – Caravan Parks and Camping Grounds

Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Ensure ongoing access for caravans and recreational vehicles to South Street Caravan Park.	Review license agreement for South Street Caravan Park.	<ul style="list-style-type: none"> <li>Number of formal and informal inspections.</li> </ul>

## Financial Resources - Caravan and Camping

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(10,000)	(10,625)	(10,753)	(10,884)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(10,000)</b>	<b>(10,625)</b>	<b>(10,753)</b>	<b>(10,884)</b>
Operating Expenditure	10,882	11,507	10,753	10,884
Overhead Distribution	-	-	-	-
<b>Total Expenditure</b>	<b>10,882</b>	<b>11,507</b>	<b>10,753</b>	<b>10,884</b>
<b>Operating Result Before Capital</b>	<b>882</b>	<b>882</b>	<b>-</b>	<b>-</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	-	-	-	-
<b>Total Non-Operating Movements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funds Required</b>	<b>882</b>	<b>882</b>	<b>-</b>	<b>-</b>

## BUSINESS UNIT – Cemeteries

Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Provide timely burial service for the Gunnedah Memorial Park Cemetery, Hunter Street Cemetery and Villages.	Burials undertaken in a timely, efficient and dignified manner.	<ul style="list-style-type: none"> <li>Number of burials.</li> </ul>
Review and implement maintenance and capital works programs for cemeteries across the Shire.	Cemeteries maintained in accordance with Level 3 – Satisfactory Condition of the Asset Management Plan.	<ul style="list-style-type: none"> <li>% complete.</li> <li>Number of maintenance programs complete.</li> <li>Compliance with Cemeteries and Crematoria Act 2013</li> </ul>
	Roadworks (RENEWAL). Structural Garden Gazebos (NEW).	<ul style="list-style-type: none"> <li>% complete.</li> </ul>

## Financial Resources - Cemeteries

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(133,964)	(137,983)	(142,122)	(146,386)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(133,964)</b>	<b>(137,983)</b>	<b>(142,122)</b>	<b>(146,386)</b>
Operating Expenditure	171,980	175,582	182,785	188,081
Overhead Distribution	57,242	57,877	57,475	59,243
<b>Total Expenditure</b>	<b>229,222</b>	<b>233,459</b>	<b>240,260</b>	<b>247,324</b>
<b>Operating Result Before Capital</b>	<b>95,258</b>	<b>95,476</b>	<b>98,138</b>	<b>100,938</b>
Capital Works	79,754	-	9,100	-
Other Non-Operating Movements	(5,016)	(4,444)	(7,369)	(8,279)
<b>Total Non-Operating Movements</b>	<b>74,738</b>	<b>(4,444)</b>	<b>1,731</b>	<b>(8,279)</b>
<b>Funds Required</b>	<b>169,996</b>	<b>91,032</b>	<b>99,869</b>	<b>92,659</b>

Capital Works	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Road Works (RENEWAL)	37,362	-	-	-
Structural Garden Gazebbos (NEW)	42,392	-	-	-
Burial Beam (NEW)	-	-	9,100	-
Road Construction (NEW)	-	-	-	-
<b>TOTAL CAPITAL WORKS</b>	<b>79,754</b>	<b>-</b>	<b>9,100</b>	<b>-</b>

## BUSINESS UNIT – Commercial Property

Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Review and implement the commercial properties maintenance and capital works programs.	Ongoing maintenance and repairs and annual inspections undertaken on Council's rental properties and Council utilised building assets.	<ul style="list-style-type: none"> <li>Number of formal and informal inspections.</li> <li>% occupancy rate.</li> </ul>
	Delivery of commercial properties capital works program.	<ul style="list-style-type: none"> <li>% complete.</li> <li>Delivered on time.</li> <li>Delivered within budget.</li> </ul>
	Air Conditioning Replacement Program (RENEWAL).	<ul style="list-style-type: none"> <li>% complete.</li> </ul>
	Office Furniture and Equipment Replacement Program (RENEWAL).	
Provide systems and processes to identify opportunities to reduce the energy consumption of the organisation.	Ongoing maintenance of solar systems and air conditioning units installed at Council's commercial properties.	<ul style="list-style-type: none"> <li>% complete of annual service of solar systems.</li> <li>% complete of Annual audit of solar systems.</li> <li>Kilowatt usage.</li> <li>Carbon emissions.</li> </ul>
	Monitor implementation of the Renewable Energy Action Plan.	<ul style="list-style-type: none"> <li>% complete.</li> </ul>

## Financial Resources - Commercial Property

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(101,079)	(104,111)	(107,234)	(110,450)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(101,079)</b>	<b>(104,111)</b>	<b>(107,234)</b>	<b>(110,450)</b>
Operating Expenditure	495,752	484,727	528,740	514,995
Overhead Distribution	35,435	35,691	34,714	35,770
<b>Total Expenditure</b>	<b>531,187</b>	<b>520,418</b>	<b>563,454</b>	<b>550,765</b>
<b>Operating Result Before Capital</b>	<b>430,108</b>	<b>416,307</b>	<b>456,220</b>	<b>440,315</b>
Capital Works	75,115	44,962	46,086	47,238
Other Non-Operating Movements	(161,156)	(170,130)	(177,206)	(184,472)
<b>Total Non-Operating Movements</b>	<b>(86,041)</b>	<b>(125,168)</b>	<b>(131,120)</b>	<b>(137,234)</b>
<b>Funds Required</b>	<b>344,067</b>	<b>291,139</b>	<b>325,100</b>	<b>303,081</b>

Capital Works	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Air Conditioning Replacement Program (RENEWAL)	19,465	19,830	20,200	20,575
Office Furniture and Equipment Replacement Program (RENEWAL)	24,400	25,132	25,886	26,663
Civic Theatre Air Conditioning Replacement (RENEWAL)	31,250	-	-	-
Office Building Works (NEW)				
<b>TOTAL CAPITAL WORKS</b>	<b>75,115</b>	<b>44,962</b>	<b>46,086</b>	<b>47,238</b>

## BUSINESS UNIT – Community Housing

Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Review and implement the community housing capital works and maintenance programs.	Ongoing maintenance and repairs, annual formalised inspections, along with regular spot inspections undertaken on Council's community housing assets.	<ul style="list-style-type: none"> <li>Number of formal and informal inspections.</li> </ul>
	Review tenancy agreements.	
	Delivery of Community Housing capital works program.	<ul style="list-style-type: none"> <li>% complete.</li> <li>Delivered on time</li> <li>Delivered within budget</li> </ul>

## Financial Resources - Community Housing

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(33,714)	(34,725)	(35,767)	(36,840)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(33,714)</b>	<b>(34,725)</b>	<b>(35,767)</b>	<b>(36,840)</b>
Operating Expenditure	23,332	23,862	24,404	24,960
Overhead Distribution	7,904	7,646	5,981	6,166
<b>Total Expenditure</b>	<b>31,236</b>	<b>31,508</b>	<b>30,385</b>	<b>31,126</b>
<b>Operating Result Before Capital</b>	<b>(2,478)</b>	<b>(3,217)</b>	<b>(5,382)</b>	<b>(5,714)</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	2,478	3,217	5,382	5,714
<b>Total Non-Operating Movements</b>	<b>2,478</b>	<b>3,217</b>	<b>5,382</b>	<b>5,714</b>
<b>Funds Required</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

BUSINESS UNIT – Noxious Weeds		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Provide systems and processes to ensure compliance with noxious weeds legislation and standards.	Promotion of and education on pest and noxious weed identification and eradication methods and practices.	<ul style="list-style-type: none"> <li>Number of promotion and education activities undertaken.</li> </ul>
Identify and provide noxious weed spraying services to the community.	Delivery of noxious weeds spraying services across the Shire.	<ul style="list-style-type: none"> <li>Number of inspections.</li> <li>Number of kilometres roadside sprayed</li> <li>Number of reserves sprayed</li> <li>Compliance with the Biosecurity Act</li> </ul>

### Financial Resources - Noxious Weeds

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(124,463)	(127,642)	(130,902)	(134,246)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(124,463)</b>	<b>(127,642)</b>	<b>(130,902)</b>	<b>(134,246)</b>
Operating Expenditure	255,746	262,088	268,590	275,256
Overhead Distribution	13,980	13,605	18,740	19,601
<b>Total Expenditure</b>	<b>269,726</b>	<b>275,693</b>	<b>287,330</b>	<b>294,857</b>
<b>Operating Result Before Capital</b>	<b>145,263</b>	<b>148,051</b>	<b>156,428</b>	<b>160,611</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	-	-	-	-
<b>Total Non-Operating Movements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funds Required</b>	<b>145,263</b>	<b>148,051</b>	<b>156,428</b>	<b>160,611</b>

BUSINESS UNIT – Parks and Gardens		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Deliver the village beautification and improvement program whilst retaining the unique character of each location.	Ongoing maintenance of village open space areas is undertaken.	<ul style="list-style-type: none"> <li>Number of audits of village progress association activities against maintenance contracts.</li> </ul>
Delivery of outcomes and actions outlined in the Street Tree Strategy to improve the visual appeal of streetscapes to address maintenance issues.	Monitor the delivery of the Street Tree Strategy.	<ul style="list-style-type: none"> <li>% complete.</li> </ul>
Review and implement the parks and gardens capital works and maintenance programs across the Shire.	Maintain assets within adopted park management plans schedules and given seasonal, environmental and resource considerations.	<ul style="list-style-type: none"> <li>% complete.</li> </ul>
	Undertake cleaning and restocking of amenities within the parks and gardens across the Shire.	
	Minor servicing of plant and equipment and completion of plant checklists.	
	Parks and gardens maintained in accordance with Level 3 – Satisfactory Condition of the Asset Management Plan.	

BUSINESS UNIT – Parks and Gardens – cont.		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
	Implement systems and processes to identify parks and garden spaces with high usage, opportunities to increase usage and potential disposal of unused open space.	
	Park Furniture Replacement Program (RENEWAL)	
	Playground Equipment Replacement Program (RENEWAL)	
	Playground Shade Sail Program (NEW)	
	Abbott Street Tree Removal/Replacement (RENEWAL)	
Review priority of Open Space Strategy actions in accordance with the Council and deliver agreed outcomes.	Monitor the delivery of the Open Space Strategy.	▪ % complete.
Effectively manage Council and crown land by providing systems to manage leases and licenses, improve facilities and promote the use of open and public spaces.	Ongoing management and review of leases and licenses for Council and crown land.	▪ Number of leases and licenses.
	Implement Plans of Management for Crown Land classified as Community Land.	▪ % complete

#### Financial Resources - Parks and Gardens

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(36,695)	(37,796)	(38,930)	(40,098)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(36,695)</b>	<b>(37,796)</b>	<b>(38,930)</b>	<b>(40,098)</b>
Operating Expenditure	1,507,862	1,613,786	1,640,442	1,667,765
Overhead Distribution	344,117	349,980	356,879	367,825
<b>Total Expenditure</b>	<b>1,851,979</b>	<b>1,963,766</b>	<b>1,997,321</b>	<b>2,035,590</b>
<b>Operating Result Before Capital</b>	<b>1,815,284</b>	<b>1,925,970</b>	<b>1,958,391</b>	<b>1,995,492</b>
Capital Works	130,846	151,947	66,175	67,830
Other Non-Operating Movements	(527,511)	(621,904)	(621,157)	(620,220)
<b>Total Non-Operating Movements</b>	<b>(396,665)</b>	<b>(469,957)</b>	<b>(554,982)</b>	<b>(552,390)</b>
<b>Funds Required</b>	<b>1,418,619</b>	<b>1,456,013</b>	<b>1,403,409</b>	<b>1,443,102</b>

Capital Works	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Park Furniture Replacement Program (RENEWAL)	13,426	13,762	14,106	14,459
Playground Equipment Replacement Program (RENEWAL)	49,560	-	52,069	53,371
Playground Shade Sail Program (NEW)	40,000	40,000	-	-
Abbott Street Tree Removal/Replacement (RENEWAL)	27,860	-	-	-
Showground Internal Road Reseal (RENEWAL)	-	98,185	-	-
Village Tree Avenue - Breeza (NEW)	-	-	-	-
<b>TOTAL CAPITAL WORKS</b>	<b>130,846</b>	<b>151,947</b>	<b>66,175</b>	<b>67,830</b>



## Financial Resources - Public Facilities Management

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	-	-	-	-
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	-	-	-	-
Operating Expenditure	252,575	259,468	266,553	273,528
Overhead Distribution	(246,829)	(253,723)	(260,808)	(268,091)
<b>Total Expenditure</b>	<b>5,746</b>	<b>5,745</b>	<b>5,745</b>	<b>5,437</b>
<b>Operating Result Before Capital</b>	<b>5,746</b>	<b>5,745</b>	<b>5,745</b>	<b>5,437</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	(5,745)	(5,745)	(5,745)	(5,437)
<b>Total Non-Operating Movements</b>	<b>(5,745)</b>	<b>(5,745)</b>	<b>(5,745)</b>	<b>(5,437)</b>
<b>Funds Required</b>	<b>1</b>	-	-	-

## BUSINESS UNIT – Public Halls and Centres

Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Review and implement the halls and centres capital works and maintenance programs.	Ongoing maintenance and repairs and regular inspections undertaken of Council's nine halls and centres.	<ul style="list-style-type: none"> <li>Progress reporting.</li> </ul>
	Delivery of Halls and Centres capital works program.	<ul style="list-style-type: none"> <li>% complete.</li> <li>Delivered on time</li> <li>Delivered within budget</li> </ul>

## Financial Resources - Public Halls and Centres

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	-	-	-	-
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	-	-	-	-
Operating Expenditure	406,441	411,013	415,701	420,505
Overhead Distribution	18,798	18,749	17,349	17,874
<b>Total Expenditure</b>	<b>425,239</b>	<b>429,762</b>	<b>433,050</b>	<b>438,379</b>
<b>Operating Result Before Capital</b>	<b>425,239</b>	<b>429,762</b>	<b>433,050</b>	<b>438,379</b>
Capital Works	28,000	-	-	-
Other Non-Operating Movements	(223,523)	(223,523)	(223,523)	(223,523)
<b>Total Non-Operating Movements</b>	<b>(195,523)</b>	<b>(223,523)</b>	<b>(223,523)</b>	<b>(223,523)</b>
<b>Funds Required</b>	<b>229,716</b>	<b>206,239</b>	<b>209,527</b>	<b>214,856</b>

Capital Works	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Stage Polishing (RENEWAL)	8,000	-	-	-
Mullaley Hall Foundations (RENEWAL)	20,000	-	-	-
<b>TOTAL CAPITAL WORKS</b>	<b>28,000</b>	-	-	-

BUSINESS UNIT – Sporting Grounds		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Support and pursue opportunities for increased usage of sporting grounds throughout the Shire.	Implement systems and processes to identify sporting grounds with high usage, opportunities to increase usage, and potential disposal of unused open space.	<ul style="list-style-type: none"> <li>▪ Number of casual facility use agreements and requirements entered into service calendar.</li> <li>▪ Number of seasonal facility use agreements.</li> <li>▪ % of cleaning program completed as per roster.</li> <li>▪ Co-ordinate operational meetings with sporting groups</li> </ul>
	Delivery of ongoing maintenance programs for sporting grounds across the Shire.	
	Maintain service delivery requirements of individuals and sporting organisations utilising Council's sporting grounds.	
	Undertake cleaning and restocking of amenities within the sporting grounds across the Shire.	
Review and delivery of a program to support implementation of the Gunnedah Racecourse, Riverine Precinct and Gunnedah Showground Master Plans.	Monitor the delivery of the Gunnedah Racecourse, Riverine Precinct and Gunnedah Showground Master Plans.	<ul style="list-style-type: none"> <li>▪ % complete.</li> <li>▪ Number of Showground Working Group Meetings.</li> </ul>
	Monitor the delivery of the Racecourse Master Plan in conjunction with the Jockey Club.	<ul style="list-style-type: none"> <li>▪ Annual review of license agreement.</li> <li>▪ Number of Racecourse Committee of Management meetings.</li> </ul>
Review and implement the sporting grounds capital works and maintenance programs across the Shire.	Sporting grounds maintained in accordance with Level 3 – Satisfactory Condition of the Asset Management Plan.	<ul style="list-style-type: none"> <li>▪ % complete.</li> </ul>
	Sporting Fields Line Marker (NEW).	<ul style="list-style-type: none"> <li>▪ % complete.</li> </ul>

### Financial Resources - Sporting Grounds

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(34,889)	(35,927)	(36,996)	(38,097)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(34,889)</b>	<b>(35,927)</b>	<b>(36,996)</b>	<b>(38,097)</b>
Operating Expenditure	753,856	767,442	771,456	785,927
Overhead Distribution	226,582	227,682	227,457	238,768
<b>Total Expenditure</b>	<b>980,438</b>	<b>995,124</b>	<b>998,913</b>	<b>1,024,695</b>
<b>Operating Result Before Capital</b>	<b>945,549</b>	<b>959,197</b>	<b>961,917</b>	<b>986,598</b>
Capital Works	35,000	-	39,150	-
Other Non-Operating Movements	(198,233)	(198,200)	(190,736)	(190,678)
<b>Total Non-Operating Movements</b>	<b>(163,233)</b>	<b>(198,200)</b>	<b>(151,586)</b>	<b>(190,678)</b>
<b>Funds Required</b>	<b>782,316</b>	<b>760,997</b>	<b>810,331</b>	<b>795,920</b>
<b>Capital Works</b>	<b>Year 1 (2020/21)</b>	<b>Year 2 (2021/22)</b>	<b>Year 3 (2022/23)</b>	<b>Year 4 (2023/24)</b>
Sporting Fields Line Marker (NEW)	35,000	-	-	-
Kitchener Park Carpark Reseal (RENEWAL)	-	-	39,150	-
<b>TOTAL CAPITAL WORKS</b>	<b>35,000</b>	<b>-</b>	<b>39,150</b>	<b>-</b>

BUSINESS UNIT – Swimming Pools		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Ensure effective, safe and efficient swimming pool complex is available to the community.	Provide systems and processes to ensure pool complex maintained in accordance with service levels, RLSS guidelines and Government regulations.	<ul style="list-style-type: none"> <li>▪ % of annual review of pool operations manual complete and staff engaged.</li> <li>▪ % of water testing check sheets and results completed and recorded daily.</li> <li>▪ % of facility use agreement forms complete and requirements entered into calendar.</li> <li>▪ Pool staffing roster maintained and adjusted based on facility use agreement requirements.</li> <li>▪ Number of season ticket holders.</li> </ul>
	Daily water testing undertaken to ensure compliance with Government regulations for public pools.	
	Maintain supervision levels dependent on number of pools open, patronage and service delivery for carnivals and other aquatic events.	
	Manage and maintain facility compliance based on age and infrastructure requirements.	
	Identify opportunities to increase income/decrease operating costs of the pool complex.	
	Indoor Pool Roller Doors (RENEWAL).	<ul style="list-style-type: none"> <li>▪ Progress reporting.</li> </ul>
Delivery of the Gunnedah Memorial Swimming Pool Complex renewal project.	Monitor outcomes of the Gunnedah Memorial Pool Complex Renewal Project – Stage 1.	<ul style="list-style-type: none"> <li>▪ % complete.</li> <li>▪ Number of complaints.</li> </ul>

#### Financial Resources - Swimming Pools

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(197,625)	(203,426)	(209,398)	(215,545)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(197,625)</b>	<b>(203,426)</b>	<b>(209,398)</b>	<b>(215,545)</b>
Operating Expenditure	1,099,244	1,120,171	1,131,602	1,153,682
Overhead Distribution	281,174	283,441	286,764	299,961
<b>Total Expenditure</b>	<b>1,380,418</b>	<b>1,403,612</b>	<b>1,418,366</b>	<b>1,453,643</b>
<b>Operating Result Before Capital</b>	<b>1,182,793</b>	<b>1,200,186</b>	<b>1,208,968</b>	<b>1,238,098</b>
Capital Works	44,000	-	-	-
Other Non-Operating Movements	(315,062)	(315,002)	(304,863)	(304,780)
<b>Total Non-Operating Movements</b>	<b>(271,062)</b>	<b>(315,002)</b>	<b>(304,863)</b>	<b>(304,780)</b>
<b>Funds Required</b>	<b>911,731</b>	<b>885,184</b>	<b>904,105</b>	<b>933,318</b>
<b>Capital Works</b>	<b>Year 1 (2020/21)</b>	<b>Year 2 (2021/22)</b>	<b>Year 3 (2022/23)</b>	<b>Year 4 (2023/24)</b>
Indoor Pool Roller Doors (RENEWAL)	44,000	-	-	-
<b>TOTAL CAPITAL WORKS</b>	<b>44,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

## DEPARTMENT

# Water and Sewer Services

### What the community told us was important

- 1.5.2 Provide and maintain efficient water and sewerage systems that support a growing community.
- 4.3.2 Deliver ongoing community education campaign about water sustainability.
- 4.3.4 Secure permanent water allocation to a level that will ensure that our community is sustainable and allows for future growth.

### What we plan to do

BUSINESS UNIT – Sewer Services		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Ensure effective and efficient delivery of sewerage services across the Shire in accordance with best practice.	Ongoing maintenance and operation of the Curlewis Sewerage Service.	<ul style="list-style-type: none"> <li>▪ Number of effluent reuse samples.</li> <li>▪ Number of sewer main breaks and chokes per 100km of mains.</li> <li>▪ Number of sewer overflows to the environment per 100km of mains.</li> <li>▪ Number of odour complaints.</li> <li>▪ % of sewer main relining program complete.</li> </ul>
	Ongoing maintenance and operation of the Gunnedah Sewerage Service.	
Delivery of the Gunnedah Sewage Treatment Works upgrade project.	Delivery of Gunnedah Sewer Maintenance and Capital Works Program.	<ul style="list-style-type: none"> <li>▪ % complete.</li> </ul>
Review and delivery of the sewer capital works and maintenance programs.	Delivery of Curlewis Sewer Maintenance and Capital Works Program.	
	Sewer Mains Relining (RENEWAL).	
	STP - Inlet Grinder Walkway / Crane & Automation (NEW).	
	STP Stage 2 - Detailed Design (UPGRADE).	
	Sewer Pump Station #1 - Pump Upgrade (UPGRADE).	

## Financial Resources - Gunnedah Sewer

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(3,030,517)	(3,200,211)	(3,289,185)	(3,408,410)
Capital Revenue	(65,326)	(66,959)	(68,633)	(70,349)
<b>Total Revenue</b>	<b>(3,095,843)</b>	<b>(3,267,170)</b>	<b>(3,357,818)</b>	<b>(3,478,759)</b>
Operating Expenditure	2,319,548	2,192,401	2,309,429	2,367,583
Overhead Distribution	289,371	293,208	300,441	310,669
<b>Total Expenditure</b>	<b>2,608,919</b>	<b>2,485,609</b>	<b>2,609,870</b>	<b>2,678,252</b>
<b>Operating Result Before Capital</b>	<b>(486,924)</b>	<b>(781,561)</b>	<b>(747,948)</b>	<b>(800,507)</b>
Capital Works	2,078,845	4,882,150	-	161,533
Other Non-Operating Movements	(1,591,921)	(4,100,589)	747,948	638,974
<b>Total Non-Operating Movements</b>	<b>486,924</b>	<b>781,561</b>	<b>747,948</b>	<b>800,507</b>
<b>Funds Required</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Capital Works	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Sewer Mains Relining (RENEWAL)	1,133,845	-	-	161,533
STP - Davit Arm for Septic Receiving (NEW)	-	-	-	-
Effluent Reuse Pump Replacement (UPGRADE)	-	-	-	-
Plant Purchase - Trailer for Generator (NEW)	-	-	-	-
Sewer Pump Station #1 - Rising Main Replacement (Bloomfield St) (RENEWAL)	-	-	-	-
STP - Inlet Grinder Walkway / Crane & Automation (NEW)	45,000	-	-	-
STP Stage 2 - Investigation & Pre Concept (UPGRADE)	-	-	-	-
STP - Solar Power 95KW	-	-	-	-
STP Stage 2 - Detailed Design (UPGRADE)	500,000	-	-	-
Sewer Pump Station #1 - Pump Upgrade (UPGRADE)	400,000	-	-	-
STP Stage 2 - Construction (UPGRADE)	-	4,500,000	-	-
Integrated Water Cycle Mgt / Strategic Business Plan (RENEWAL)	-	32,150	-	-
Mornington Heights Sewer Extension (Wandobah to Lincoln)	-	350,000	-	-
<b>TOTAL CAPITAL WORKS</b>	<b>2,078,845</b>	<b>4,882,150</b>	<b>-</b>	<b>161,533</b>

## Financial Resources - Curlewis Sewer

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(148,239)	(151,979)	(155,813)	(159,744)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(148,239)</b>	<b>(151,979)</b>	<b>(155,813)</b>	<b>(159,744)</b>
Operating Expenditure	97,023	99,235	101,768	104,367
Overhead Distribution	20,341	20,249	21,401	22,095
<b>Total Expenditure</b>	<b>117,364</b>	<b>119,484</b>	<b>123,169</b>	<b>126,462</b>
<b>Operating Result Before Capital</b>	<b>(30,875)</b>	<b>(32,495)</b>	<b>(32,644)</b>	<b>(33,282)</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	30,875	32,495	32,644	33,282
<b>Total Non-Operating Movements</b>	<b>30,875</b>	<b>32,495</b>	<b>32,644</b>	<b>33,282</b>
<b>Funds Required</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

BUSINESS UNIT – Water Services		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Ensure effective and efficient delivery of water services across the Shire in accordance with best practice.	Ongoing maintenance and operation of the Gunnedah Water Supply Service.	<ul style="list-style-type: none"> <li>▪ Number of samples testing microbiology.</li> <li>▪ Number of water samples testing chemical levels.</li> <li>▪ Number of water main breaks.</li> <li>▪ Volume of water pumped weekly.</li> </ul>
	Ongoing maintenance and operation of the Curlewis Water Supply Service.	
	Ongoing maintenance and operation of the Mullaley Water Supply Service.	
	Ongoing maintenance and operation of the Tambar Springs Water Supply Service.	
	Ongoing maintenance of pump stations undertaken.	
Implementation of Water Quality Assurance Framework in accordance with Public Health Act.	Delivery of ongoing water quality monitoring program.	<ul style="list-style-type: none"> <li>▪ Number of failed water sample results.</li> </ul>
Collaborate with Smart Water Advice delivering educational strategies on water consumption reduction.	Maintain website link with Smart Approved WaterMark .	<ul style="list-style-type: none"> <li>▪ Project reporting.</li> </ul>
Implement strategies to ensure permanent water allocation retained.	Provide systems and processes for the provision of a permanent water allocation to a sustainable level.	<ul style="list-style-type: none"> <li>▪ % complete.</li> </ul>
Main replacement program for Gunnedah Water Services (CAPITAL).	Main Replacement - King Street (Kilcoy to George) (RENEWAL).	<ul style="list-style-type: none"> <li>▪ % complete.</li> </ul>
	Main Replacement - Kilcoy (Wandobah to View) (RENEWAL).	
	Main Replacement - Wandobah (Kilcoy to George) (RENEWAL).	
	Main Replacement - Hunter Street (Rodney to View) (RENEWAL).	
	Main Replacement - Pearson Street (Kamilaroi to George) (RENEWAL).	
	Main Replacement - Albion Street (Hunter to George) (RENEWAL).	
	Main Replacement - Stock Road (Rodney to Hamilton) (RENEWAL).	
	Main Replacement - Wean Road Construction (RENEWAL).	
	New Service Connections (NEW).	
	Gal Service Replacement (RENEWAL).	
	High Production Bore - Test Bore (NEW).	
	High Production Bore - Construction & Trunk Main Connection (NEW).	



## Financial Resources - Gunnedah Water Services

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(4,829,240)	(5,345,166)	(5,524,445)	(5,616,697)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(4,829,240)</b>	<b>(5,345,166)</b>	<b>(5,524,445)</b>	<b>(5,616,697)</b>
Operating Expenditure	3,342,559	3,157,925	3,262,195	3,354,435
Overhead Distribution	354,195	358,656	367,483	380,289
<b>Total Expenditure</b>	<b>3,696,754</b>	<b>3,516,581</b>	<b>3,629,678</b>	<b>3,734,724</b>
<b>Operating Result Before Capital</b>	<b>(1,132,486)</b>	<b>(1,828,585)</b>	<b>(1,894,767)</b>	<b>(1,881,973)</b>
Capital Works	2,636,291	3,761,977	695,893	713,290
Other Non-Operating Movements	(1,503,805)	(1,933,392)	1,198,874	1,188,900
<b>Total Non-Operating Movements</b>	<b>1,132,486</b>	<b>1,828,585</b>	<b>1,894,767</b>	<b>1,902,190</b>
<b>Funds Required</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,217</b>

Capital Works	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Water Mains Capital Works Replacement Program	-	666,773	683,442	700,528
Main Replacement - King Street (Kilcoy to George) (RENEWAL)	48,000	-	-	-
Main Replacement - Kilcoy (Wandobah to View) (RENEWAL)	55,000	-	-	-
Main Replacement - Wandobah (Kilcoy to George) (RENEWAL)	50,000	-	-	-
Main Replacement - Hunter Street (Rodney to View) (RENEWAL)	170,000	-	-	-
Main Replacement - Pearson Street (Kamilaroi to George) (RENEWAL)	140,000	-	-	-
Main Replacement - Albion Street (Hunter to George) (RENEWAL)	140,000	-	-	-
Main Replacement - Stock Road (Rodney to Hamilton) (RENEWAL)	46,933	-	-	-
Main Replacement - Wean Road Construction (RENEWAL)	1,148,931	-	-	-
New Service Connections (NEW)	11,851	12,147	12,451	12,762
Gal Service Replacement (RENEWAL)	25,575	-	-	-
High Production Bore - Test Bore (NEW)	100,000	-	-	-
High Production Bore - Construction & Trunk Main Connection (NEW)	700,000	1,800,000	-	-
Integrated Water Cycle Mgt - Strategic Business Plan (RENEWAL)	-	36,557	-	-
Bore Replacement Program (RENEWAL)	-	206,500	-	-
3rd Zone Reservoir (NEW)	-	-	-	-
Non Potable Water	-	1,040,000	-	-
	<b>2,636,291</b>	<b>3,761,977</b>	<b>695,893</b>	<b>713,290</b>

## Financial Resources - Curlewis Water Services

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(195,657)	(201,230)	(206,964)	(212,863)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(195,657)</b>	<b>(201,230)</b>	<b>(206,964)</b>	<b>(212,863)</b>
Operating Expenditure	229,628	230,798	234,503	240,426
Overhead Distribution	18,706	18,575	19,698	20,348
<b>Total Expenditure</b>	<b>248,334</b>	<b>249,373</b>	<b>254,201</b>	<b>260,774</b>
<b>Operating Result Before Capital</b>	<b>52,677</b>	<b>48,143</b>	<b>47,237</b>	<b>47,911</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	(52,677)	(48,143)	(47,237)	(47,911)
<b>Total Non-Operating Movements</b>	<b>(52,677)</b>	<b>(48,143)</b>	<b>(47,237)</b>	<b>(47,911)</b>
<b>Funds Required</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Financial Resources - Mullaley Water Services

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(41,071)	(42,243)	(43,449)	(44,690)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(41,071)</b>	<b>(42,243)</b>	<b>(43,449)</b>	<b>(44,690)</b>
Operating Expenditure	48,054	49,828	49,362	50,624
Overhead Distribution	7,452	7,163	8,031	8,278
<b>Total Expenditure</b>	<b>55,506</b>	<b>56,991</b>	<b>57,393</b>	<b>58,902</b>
<b>Operating Result Before Capital</b>	<b>14,435</b>	<b>14,748</b>	<b>13,944</b>	<b>14,212</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	(14,435)	(14,748)	(13,944)	(14,212)
<b>Total Non-Operating Movements</b>	<b>(14,435)</b>	<b>(14,748)</b>	<b>(13,944)</b>	<b>(14,212)</b>
<b>Funds Required</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Financial Resources - Tambar Springs Water Services

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(48,579)	(49,943)	(51,346)	(52,789)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(48,579)</b>	<b>(49,943)</b>	<b>(51,346)</b>	<b>(52,789)</b>
Operating Expenditure	72,364	75,956	74,909	76,810
Overhead Distribution	8,895	8,628	9,527	9,825
<b>Total Expenditure</b>	<b>81,259</b>	<b>84,584</b>	<b>84,436</b>	<b>86,635</b>
<b>Operating Result Before Capital</b>	<b>32,680</b>	<b>34,641</b>	<b>33,090</b>	<b>33,846</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	(32,680)	(34,641)	(33,090)	(33,846)
<b>Total Non-Operating Movements</b>	<b>(32,680)</b>	<b>(34,641)</b>	<b>(33,090)</b>	<b>(33,846)</b>
<b>Funds Required</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## DEPARTMENT

# Works

### What the community told us was important

- 1.2.4 Maintain Council's financially sustainable position, delivering value for money services to the community.
- 1.5.1 Provide and maintain safe, serviceable and accessible public facilities and infrastructure including roads, footpaths and stormwater drains.
- 2.2.1 Maintain adequate parking availability in business and industrial areas.
- 3.6.6 Encourage safe cycling and walking through development of tracks, parks and cycle ways.
- 4.3.3 Investigate opportunities to harvest stormwater runoff.
- 4.3.5 Provide community education and technology to reduce the amount of rubbish entering our waterways.
- 4.7.1 Continue to beautify the main street and improve the attractiveness of our urban streetscapes.

### What we plan to do

BUSINESS UNIT – Bridges		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Review and deliver the bridges capital works and maintenance program.	Delivery of bridges and culverts maintenance program.	▪ % complete.
		▪ % complete.

Financial Resources - Bridges				
	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	-	-	-	-
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	-	-	-	-
Operating Expenditure	145,851	146,097	161,969	162,227
Overhead Distribution	3,347	3,004	1,213	1,259
<b>Total Expenditure</b>	<b>149,198</b>	<b>149,101</b>	<b>163,182</b>	<b>163,486</b>
<b>Operating Result Before Capital</b>	<b>149,198</b>	<b>149,101</b>	<b>163,182</b>	<b>163,486</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	(136,025)	(136,025)	(151,645)	(151,645)
<b>Total Non-Operating Movements</b>	<b>(136,025)</b>	<b>(136,025)</b>	<b>(151,645)</b>	<b>(151,645)</b>
<b>Funds Required</b>	<b>13,173</b>	<b>13,076</b>	<b>11,537</b>	<b>11,841</b>

BUSINESS UNIT – Bus Shelters		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Review and delivery of the capital works program and ongoing maintenance program for bus shelters across the Shire.	Delivery of Bus Shelters maintenance program.	▪ % complete.

## Financial Resources - Bus Shelters

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	-	-	-	-
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	-	-	-	-
Operating Expenditure	11,720	11,861	12,005	12,153
Overhead Distribution	-	-	-	-
<b>Total Expenditure</b>	<b>11,720</b>	<b>11,861</b>	<b>12,005</b>	<b>12,153</b>
<b>Operating Result Before Capital</b>	<b>11,720</b>	<b>11,861</b>	<b>12,005</b>	<b>12,153</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	(6,097)	(6,097)	(6,097)	(6,097)
<b>Total Non-Operating Movements</b>	<b>(6,097)</b>	<b>(6,097)</b>	<b>(6,097)</b>	<b>(6,097)</b>
<b>Funds Required</b>	<b>5,623</b>	<b>5,764</b>	<b>5,908</b>	<b>6,056</b>

## BUSINESS UNIT – Car Parks

Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Review and deliver the car parks capital works maintenance program.	Car parks maintained to appropriate standard.	<ul style="list-style-type: none"> <li>Number of car parks maintained.</li> </ul>

## Financial Resources - Car Parks

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	-	-	-	-
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	-	-	-	-
Operating Expenditure	30,186	30,397	29,869	30,090
Overhead Distribution	6,093	5,791	4,053	4,205
<b>Total Expenditure</b>	<b>36,279</b>	<b>36,188</b>	<b>33,922</b>	<b>34,295</b>
<b>Operating Result Before Capital</b>	<b>36,279</b>	<b>36,188</b>	<b>33,922</b>	<b>34,295</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	(21,752)	(21,752)	(21,008)	(21,008)
<b>Total Non-Operating Movements</b>	<b>(21,752)</b>	<b>(21,752)</b>	<b>(21,008)</b>	<b>(21,008)</b>
<b>Funds Required</b>	<b>14,527</b>	<b>14,436</b>	<b>12,914</b>	<b>13,287</b>

## BUSINESS UNIT – Footpaths and Bike Tracks

Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Review and deliver the footpaths and bike tracks capital works and maintenance program.	Ongoing maintenance of footpaths and bike tracks. Conadilly St - Elgin to Abbott St (RENEWAL).	<ul style="list-style-type: none"> <li>% complete.</li> </ul>

## Financial Resources - Footpaths and Bike Tracks

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	-	-	-	-
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	-	-	-	-
Operating Expenditure	171,034	169,331	167,997	169,690
Overhead Distribution	14,977	14,817	13,244	13,731
<b>Total Expenditure</b>	<b>186,011</b>	<b>184,148</b>	<b>181,241</b>	<b>183,421</b>
<b>Operating Result Before Capital</b>	<b>186,011</b>	<b>184,148</b>	<b>181,241</b>	<b>183,421</b>
Capital Works	72,292	-	-	-
Other Non-Operating Movements	(106,577)	(103,263)	(100,277)	(100,277)
<b>Total Non-Operating Movements</b>	<b>(34,285)</b>	<b>(103,263)</b>	<b>(100,277)</b>	<b>(100,277)</b>
<b>Funds Required</b>	<b>151,726</b>	<b>80,885</b>	<b>80,964</b>	<b>83,144</b>

Capital Works	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Conadilly St - Elgin to Abbott St (RENEWAL)	72,292	-	-	-
<b>TOTAL CAPITAL WORKS</b>	<b>72,292</b>	<b>-</b>	<b>-</b>	<b>-</b>

## BUSINESS UNIT – Kerb and Gutter

Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Review and deliver the kerb and gutter capital works and maintenance programs.	Ongoing maintenance of kerbs and gutters.	▪ % of renewal works complete.
	Kerb and Gutter Renewal Program (RENEWAL).	▪ % complete.
	Barber Street - Elgin to Marquis 150m Dentist side (LHS) (Renewal) 1 tree.	
	Conadilly Street - Osrice to Wenworth LHS (RENEWAL).	
	Conadilly Street - Elgin To Abbot RHS (RENEWAL).	
	Abbott Street - Barber to Court House RH side 200 (RENEWAL).	
	Abbott Street - Barber to Lt Barber LH side 90 m(RENEWAL).	
	Baxter Street - Goodwin to Davis 63 meters LH side (RENEWAL).	

## Financial Resources - Kerb and Gutter

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	-	-	-	-
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	-	-	-	-
Operating Expenditure	413,559	420,360	427,332	434,478
Overhead Distribution	8,431	8,210	6,512	6,695
<b>Total Expenditure</b>	<b>421,990</b>	<b>428,570</b>	<b>433,844</b>	<b>441,173</b>
<b>Operating Result Before Capital</b>	<b>421,990</b>	<b>428,570</b>	<b>433,844</b>	<b>441,173</b>
Capital Works	439,437	371,900	381,198	390,728
Other Non-Operating Movements	(317,939)	(322,839)	(327,691)	(331,701)
<b>Total Non-Operating Movements</b>	<b>121,498</b>	<b>49,061</b>	<b>53,507</b>	<b>59,027</b>
<b>Funds Required</b>	<b>543,488</b>	<b>477,631</b>	<b>487,351</b>	<b>500,200</b>

Capital Works	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Kerb and Gutter Renewal Program (RENEWAL)	28,851	371,900	381,198	390,728
Barber Street - Elgin to Marquis 150m Dentist side (LHS) (Renewal) 1 tree	73,056	-	-	-
Conadilly Street - Osric to wenworth LHS (RENEWAL)	94,458	-	-	-
Conadilly Street - Elgin To Abbot RHS (RENEWAL)	45,148	-	-	-
Abbott Street - Barber to court house RH side 200 (RENEWAL)	113,408	-	-	-
Abbott Street - Barber to Lt Barber LH side 90 m(RENEWAL)	53,833	-	-	-
Baxter Street - Goodwin to Davis 63 meters LH side (RENEWAL)	30,683	-	-	-
<b>TOTAL CAPITAL WORKS</b>	<b>439,437</b>	<b>371,900</b>	<b>381,198</b>	<b>390,728</b>

## BUSINESS UNIT – Private Works

Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Management and delivery of Council's private works program in accordance with Council strategies.	Provide private works to offset costs of asset infrastructure and reduce costs to the community.	<ul style="list-style-type: none"> <li>% complete.</li> </ul>

## Financial Resources - Private Works

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(41,076)	(42,308)	(43,577)	(44,884)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(41,076)</b>	<b>(42,308)</b>	<b>(43,577)</b>	<b>(44,884)</b>
Operating Expenditure	26,478	27,272	28,090	28,933
Overhead Distribution	12,356	12,149	10,526	10,925
<b>Total Expenditure</b>	<b>38,834</b>	<b>39,421</b>	<b>38,616</b>	<b>39,858</b>
<b>Operating Result Before Capital</b>	<b>(2,242)</b>	<b>(2,887)</b>	<b>(4,961)</b>	<b>(5,026)</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	-	-	-	-
<b>Total Non-Operating Movements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funds Required</b>	<b>(2,242)</b>	<b>(2,887)</b>	<b>(4,961)</b>	<b>(5,026)</b>

## BUSINESS UNIT – Regional Roads

Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Ongoing maintenance of Regional Roads.	Blackstump Way Reconstruction (UPGRADE). Blackstump Way Reseal (RENEWAL).	<ul style="list-style-type: none"> <li>% complete.</li> </ul>



## Financial Resources - Regional Roads

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(559,394)	(573,379)	(587,713)	(602,406)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(559,394)</b>	<b>(573,379)</b>	<b>(587,713)</b>	<b>(602,406)</b>
Operating Expenditure	811,026	840,185	866,840	854,149
Overhead Distribution	121,600	123,024	123,453	128,124
<b>Total Expenditure</b>	<b>932,626</b>	<b>963,209</b>	<b>990,293</b>	<b>982,273</b>
<b>Operating Result Before Capital</b>	<b>373,232</b>	<b>389,830</b>	<b>402,580</b>	<b>379,867</b>
Capital Works	320,225	443,003	454,078	465,430
Other Non-Operating Movements	289,463	293,772	299,206	310,550
<b>Total Non-Operating Movements</b>	<b>609,688</b>	<b>736,775</b>	<b>753,284</b>	<b>775,980</b>
<b>Funds Required</b>	<b>982,920</b>	<b>1,126,605</b>	<b>1,155,864</b>	<b>1,155,847</b>

Capital Works	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Blackstump Way Reconstruction (UPGRADE)	213,584	-	-	-
Blackstump Way Reseal (RENEWAL)	106,641	-	-	-
Regional Roads Renewal Program (RENEWAL)	-	218,924	224,397	230,007
Reseal Renewal Program (RENEWAL)	-	109,307	112,040	114,841
Resheeting Renewal Program (RENEWAL)	-	114,772	117,641	120,582
<b>TOTAL CAPITAL WORKS</b>	<b>320,225</b>	<b>443,003</b>	<b>454,078</b>	<b>465,430</b>

## BUSINESS UNIT – Rural Sealed Roads

Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Review and deliver the rural sealed road capital works and maintenance programs.	Mystery Road Construction (UPGRADE). Clifton Road Construction (UPGRADE). Ghooli Road Construction 1km (RENEWAL). Clifton Road Construction 2km (RENEWAL). Clifton Road Reseal 3km (RENEWAL). Normans Road Reseal 3km (RENEWAL). Ghooli Road Reseal 3km (RENEWAL). Watermark Road Reseal 1.42km (RENEWAL). Bluevale Road Reseal 3km (RENEWAL). Wean Road Reseal 2km (RENEWAL). Kelvin Road Reseal 3km (RENEWAL). Bluevale Road Reconstruction (RENEWAL).	<ul style="list-style-type: none"> <li>% complete.</li> </ul>

## Financial Resources - Rural Sealed Roads

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(715,693)	(728,549)	(741,726)	(803,789)
Capital Revenue	(6,293,110)	(4,934,013)	(668,321)	-
<b>Total Revenue</b>	<b>(7,008,803)</b>	<b>(5,662,562)</b>	<b>(1,410,047)</b>	<b>(803,789)</b>
Operating Expenditure	2,021,125	2,097,657	2,296,969	2,377,375
Overhead Distribution	164,528	166,671	167,897	174,146
<b>Total Expenditure</b>	<b>2,185,653</b>	<b>2,264,328</b>	<b>2,464,866</b>	<b>2,551,521</b>
<b>Operating Result Before Capital</b>	<b>(4,823,150)</b>	<b>(3,398,234)</b>	<b>1,054,819</b>	<b>1,747,732</b>
Capital Works	8,611,326	7,022,150	2,258,228	1,717,379
Other Non-Operating Movements	(1,120,508)	(1,175,111)	(1,351,743)	(1,407,744)
<b>Total Non-Operating Movements</b>	<b>7,490,818</b>	<b>5,847,039</b>	<b>906,485</b>	<b>309,635</b>
<b>Funds Required</b>	<b>2,667,668</b>	<b>2,448,805</b>	<b>1,961,304</b>	<b>2,057,367</b>

Capital Works	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Mystery Road Construction (UPGRADE)	1,507,500	-	-	-
Clifton Road Construction (UPGRADE)	5,000,000	4,819,000	-	-
Rural Sealed Roads Construction Renewal Program (RENEWAL)	-	957,258	981,189	1,005,719
Ghooli Road Construction 1km (RENEWAL)	374,945	-	-	-
Clifton Road Construction 2km (RENEWAL)	263,376	-	-	-
Reseal Renewal Program (RENEWAL)	-	677,368	694,302	711,660
Clifton Road Reseal 3km (RENEWAL)	110,592	-	-	-
Normans Road Reseal 3km (RENEWAL)	110,592	-	-	-
Ghooli Road Reseal 2.5km (RENEWAL)	92,160	-	-	-
Water Mark Road Reseal 1.42km (RENEWAL)	52,347	-	-	-
Bluevale Road Reseal 3km (RENEWAL)	110,836	-	-	-
Wean Road Reseal 2km (RENEWAL)	73,728	-	-	-
Kelvin Road Reseal 3km (RENEWAL)	110,592	-	-	-
Bluevale Road Reconstruction (RENEWAL)	804,658	568,524	582,737	-
<b>TOTAL CAPITAL WORKS</b>	<b>8,611,326</b>	<b>7,022,150</b>	<b>2,258,228</b>	<b>1,717,379</b>

## BUSINESS UNIT – Rural Unsealed Roads

Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Review and deliver the rural unsealed road capital works and maintenance program.	Resheeting Renewal Program (RENEWAL). Goran Lake Resheeting 6.4km (RENEWAL). Kerringle Road Resheeting 2.5km (RENEWAL). The Green Land Resheeting 2.6km (RENEWAL). Willala Resheeting 3.2km (RENEWAL). Kelvin Road Resheeting 4.2km (RENEWAL). Barkers Road Resheeting 2.6km (RENEWAL). South Ghoolandaddi Resheeting 4.6km (RENEWAL).	<ul style="list-style-type: none"> <li>% complete.</li> </ul>

## Financial Resources - Rural Unsealed Roads

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)
Operational Revenue	(755,314)	(774,197)	(793,552)
Capital Revenue	-	-	-
<b>Total Revenue</b>	<b>(755,314)</b>	<b>(774,197)</b>	<b>(793,552)</b>
Operating Expenditure	2,725,578	2,812,892	2,902,388
Overhead Distribution	351,962	356,951	361,689
<b>Total Expenditure</b>	<b>3,077,540</b>	<b>3,169,843</b>	<b>3,264,077</b>
Operating Result Before Capital	2,322,226	2,395,646	2,470,525
<b>Capital Works</b>	<b>741,221</b>	<b>759,752</b>	<b>778,746</b>
<b>Other Non-Operating Movements</b>	<b>(592,037)</b>	<b>(626,519)</b>	<b>(661,686)</b>
<b>Total Non-Operating Movements</b>	<b>149,184</b>	<b>133,233</b>	<b>117,060</b>
<b>Funds Required</b>	<b>2,471,410</b>	<b>2,528,879</b>	<b>2,587,585</b>

Capital Works	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)
Resheeting Renewal Program (RENEWAL)	-	759,752	778,746
Goran Lake Resheeting 6.4km (RENEWAL)	179,200		
Kerringle Road Resheeting 2.5km (RENEWAL)	75,000		
The Green Land Resheeting 2.6km (RENEWAL)	72,800		
Willalla Resheeting 3.2km (RENEWAL)	89,600		
Kelvin Road Resheeting 4.2km (RENEWAL)	123,021		
Barkers Road Resheeting 2.6km (RENEWAL)	72,800		
South Ghoolandaddi Resheeting 4.6km (RENEWAL)	128,800		
<b>TOTAL CAPITAL WORKS</b>	<b>741,221</b>	<b>759,752</b>	<b>778,746</b>

## BUSINESS UNIT – State Roads

Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Review and complete Roads Maintenance Council Contract (RMCC – Roads and Maritime Services) Maintenance Program.	Delivery of the RMCC maintenance program and other projects.	<ul style="list-style-type: none"> <li>% complete.</li> </ul>

## Financial Resources - State Roads

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(2,500,000)	(2,575,000)	(2,652,250)	(2,731,818)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(2,500,000)</b>	<b>(2,575,000)</b>	<b>(2,652,250)</b>	<b>(2,731,818)</b>
Operating Expenditure	2,000,000	2,060,000	2,121,800	2,185,454
Overhead Distribution	389,961	395,372	400,840	416,038
<b>Total Expenditure</b>	<b>2,389,961</b>	<b>2,455,372</b>	<b>2,522,640</b>	<b>2,601,492</b>
<b>Operating Result Before Capital</b>	<b>(110,039)</b>	<b>(119,628)</b>	<b>(129,610)</b>	<b>(130,326)</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	-	-	-	-
<b>Total Non-Operating Movements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funds Required</b>	<b>(110,039)</b>	<b>(119,628)</b>	<b>(129,610)</b>	<b>(130,326)</b>

BUSINESS UNIT – Stormwater		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Seek to improve environmental outcomes in the management of stormwater, including maintenance of gross pollution traps, investigation of opportunities to harvest stormwater and delivery of stormwater education program.	Ongoing maintenance and upgrade of stormwater.	<ul style="list-style-type: none"> <li>% complete.</li> <li>% of budget expended.</li> </ul>
	Delivery of Stormwater Capital Works Program.	<ul style="list-style-type: none"> <li>% complete.</li> </ul>
	Delivery of Stormwater Education program across the Shire.	<ul style="list-style-type: none"> <li>% complete</li> </ul>
	Identification of opportunities to harvest stormwater runoff.	<ul style="list-style-type: none"> <li>% complete.</li> </ul>
	Ongoing inspections and maintenance of gross pollutant traps across the Shire.	<ul style="list-style-type: none"> <li>Number of maintenance programs complete.</li> </ul>

### Financial Resources - Stormwater

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(96,367)	(98,776)	(101,245)	(103,776)
Capital Revenue	(27,220)	(27,901)	(28,599)	(29,314)
<b>Total Revenue</b>	<b>(123,587)</b>	<b>(126,677)</b>	<b>(129,844)</b>	<b>(133,090)</b>
Operating Expenditure	358,584	362,510	364,829	367,422
Overhead Distribution	6,243	5,959	4,222	4,359
<b>Total Expenditure</b>	<b>364,827</b>	<b>368,469</b>	<b>369,051</b>	<b>371,781</b>
<b>Operating Result Before Capital</b>	<b>241,240</b>	<b>241,792</b>	<b>239,207</b>	<b>238,691</b>
Capital Works	-	100,000	200,000	125,000
Other Non-Operating Movements	(257,563)	(358,847)	(456,688)	(381,609)
<b>Total Non-Operating Movements</b>	<b>(257,563)</b>	<b>(258,847)</b>	<b>(256,688)</b>	<b>(256,609)</b>
<b>Funds Required</b>	<b>(16,323)</b>	<b>(17,055)</b>	<b>(17,481)</b>	<b>(17,918)</b>

Capital Works	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
CCTV Investigation (RENEWAL)	-	100,000		
Urban Drainage Strategy (RENEWAL)			200,000	
Abbott St - Barber Street to Conadilly Street (NEW)				125,000
Osric St - Railway Line to South Street (RENEWAL)				
Walkway - South Street to Hunter Street (RENEWAL)				
Albion St - Hunter Street to Euroa Street (RENEWAL)				
Albion St - Euroa Street to George Street (RENEWAL)				
Marquis St - River to Bloomfield Street (RENEWAL)				
Marquis St - Bloomfield Street to Conadilly Street (RENEWAL)				
<b>TOTAL CAPITAL WORKS</b>	<b>-</b>	<b>100,000</b>	<b>200,000</b>	<b>125,000</b>

BUSINESS UNIT – Street Cleaning		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Ongoing maintenance and cleaning of streets across the Shire to maintain attractive streetscapes.	Delivery of street cleaning program.	<ul style="list-style-type: none"> <li>% complete.</li> </ul>

## Financial Resources - Street Cleaning

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	-	-	-	-
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	-	-	-	-
Operating Expenditure	330,827	339,098	347,575	356,264
Overhead Distribution	73,497	74,224	73,748	76,510
<b>Total Expenditure</b>	<b>404,324</b>	<b>413,322</b>	<b>421,323</b>	<b>432,774</b>
<b>Operating Result Before Capital</b>	<b>404,324</b>	<b>413,322</b>	<b>421,323</b>	<b>432,774</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	-	-	-	-
<b>Total Non-Operating Movements</b>	-	-	-	-
<b>Funds Required</b>	<b>404,324</b>	<b>413,322</b>	<b>421,323</b>	<b>432,774</b>

## BUSINESS UNIT – Street Lighting

Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Deliver efficient and effective lighting to streets across the Shire, including the identification of opportunities to reduce costs.	Ongoing liaison with electricity suppliers to secure savings in delivery of street lighting across the Shire.	<ul style="list-style-type: none"> <li>% complete.</li> </ul>

## Financial Resources - Street Lighting

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(21,013)	(21,538)	(22,076)	(22,628)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(21,013)</b>	<b>(21,538)</b>	<b>(22,076)</b>	<b>(22,628)</b>
Operating Expenditure	234,499	240,287	246,218	251,313
Overhead Distribution	3,775	3,454	1,671	1,712
<b>Total Expenditure</b>	<b>238,274</b>	<b>243,741</b>	<b>247,889</b>	<b>253,025</b>
<b>Operating Result Before Capital</b>	<b>217,261</b>	<b>222,203</b>	<b>225,813</b>	<b>230,397</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	(2,968)	(2,968)	(2,966)	(1,980)
<b>Total Non-Operating Movements</b>	<b>(2,968)</b>	<b>(2,968)</b>	<b>(2,966)</b>	<b>(1,980)</b>
<b>Funds Required</b>	<b>214,293</b>	<b>219,235</b>	<b>222,847</b>	<b>228,417</b>

BUSINESS UNIT – Urban Streets		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Review and delivery of the Urban Streets capital works and maintenance program to ensure car, bicycle and pedestrian safety.	Ongoing review and maintenance of urban streets to ensure car, bicycle and pedestrian safety.	<ul style="list-style-type: none"> <li>▪ % complete.</li> </ul>
	Carroll Resheeting (RENEWAL).	
	Reseal Little Conadilly (Tempest to Rosemary 205 x 7.5).	
	Reseal Apex Road (Fairview to Cul-de-sac 280 x 8.6).	
	Reseal Apex Drive (Apex Corner for 90 x 8.6 x 50mm asphalt).	
	Reseal Baxter Street (Goodwin Road to Davis Ave 120 x 10.5).	
	Reseal Ewing Street (273 x 8.4).	
	Reseal Warratah Street (90 x 7.5).	
	Reseal McDonald Place (70 x 8.6).	
	Reseal High Street (George to Kilcoy 237 x 10.4).	
	Reseal Stock Road (Pearson to End).	
	Reseal Marquis Street (350 x 16.5).	
	Reseal Conadilly Street (asphalt).	
	Reseal Hasson Place (70 x 8.6).	
	Pavement Renewal Stock Rd (Pearson to end).	

## Financial Resources - Urban Streets

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(14,094)	(14,446)	(14,807)	(15,177)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(14,094)</b>	<b>(14,446)</b>	<b>(14,807)</b>	<b>(15,177)</b>
Operating Expenditure	1,716,608	1,679,595	1,737,181	1,796,365
Overhead Distribution	110,673	111,998	112,215	116,376
<b>Total Expenditure</b>	<b>1,827,281</b>	<b>1,791,593</b>	<b>1,849,396</b>	<b>1,912,741</b>
<b>Operating Result Before Capital</b>	<b>1,813,187</b>	<b>1,777,147</b>	<b>1,834,589</b>	<b>1,897,564</b>
Capital Works	549,849	965,621	989,762	1,014,506
Other Non-Operating Movements	(1,227,958)	(1,179,253)	(1,224,672)	(1,270,351)
<b>Total Non-Operating Movements</b>	<b>(678,109)</b>	<b>(213,632)</b>	<b>(234,910)</b>	<b>(255,845)</b>
<b>Funds Required</b>	<b>1,135,078</b>	<b>1,563,515</b>	<b>1,599,679</b>	<b>1,641,719</b>

Capital Works	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Resheeting Renewal Program (RENEWAL)	-	49,236	50,467	51,729
Carroll Resheeting (RENEWAL)	48,035			
Reseal Renewal Program (RENEWAL)	-	635,664	651,556	667,845
Reseal Little Conadilly (Tempest to Rosemary 205 x 7.5)	11,558			
Reseal Apex Road (Fairview to Cul-de-scac 280 x 8.6)	11,558			
Reseal Apex Drive (Apex Corner for 90 x 8.6 x 50mm asphalt)	60,000			
Reseal Baxter Street (Goodwin Road to Davis Ave 120 x 10.5)	6,048			
Reseal Ewing Street (273 x 8.4)	11,007			
Reseal Warratah Street (90 x 7.5)	2,890			
Reseal McDonald Place (70 x 8.6)	2,890			
Reseal High Street (George to Kilcoy 237 x 10.4)	11,831			
Reseal Stock Road (Pearson to End)	19,548			
Reseal Marquis Street (350 x 16.5)	27,720			
Reseal Conadilly Street (asphalt)	60,000			
Reseal Hasson Place (70 x 8.6)	2,890			
Pavement Renewal Program (RENEWAL)	-	280,721	287,739	294,932
Pavement Renewal Stock Rd (Pearson to end)	273,874			
<b>TOTAL CAPITAL WORKS</b>	<b>549,849</b>	<b>965,621</b>	<b>989,762</b>	<b>1,014,506</b>

## Financial Resources - Works Management

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	-	-	-	-
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operating Expenditure	642,364	659,980	678,086	696,697
Overhead Distribution	(632,559)	(650,175)	(668,281)	(686,892)
<b>Total Expenditure</b>	<b>9,805</b>	<b>9,805</b>	<b>9,805</b>	<b>9,805</b>
<b>Operating Result Before Capital</b>	<b>9,805</b>	<b>9,805</b>	<b>9,805</b>	<b>9,805</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	(9,805)	(9,805)	(9,805)	(9,805)
<b>Total Non-Operating Movements</b>	<b>(9,805)</b>	<b>(9,805)</b>	<b>(9,805)</b>	<b>(9,805)</b>
<b>Funds Required</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## DEPARTMENT

# People and Culture

### What the community told us was important

- 1.2.1 Foster a strong organisational culture which strives for best practice and continued improvement in all operations.
- 1.2.2 Position Council as an employer of choice, promoting a safe, healthy, inclusive and innovative working environment.
- 3.5.3 Council and local business provide traineeships and apprenticeship opportunities for young people across a variety of industry sectors.

### What we plan to do

BUSINESS UNIT – People and Culture		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Develop and oversee employee performance management systems that promote accountability, reward and compliance.	Recognition and reward programs embedded to celebrate above and beyond contribution around Council values.	<ul style="list-style-type: none"> <li>▪ Number of employees acknowledged.</li> <li>▪ Number of managers/supervisors who nominated.</li> </ul>
	Managers, supervisors and staff are trained and accountable.	<ul style="list-style-type: none"> <li>▪ Number of training sessions delivered.</li> </ul>
	Performance management system accountable and compliant.	<ul style="list-style-type: none"> <li>▪ % of employees who have completed performance appraisals.</li> </ul>
Work to develop a workplace culture of engaged and motivated employees.	Engagement Plan's actions are carried out and followed.	<ul style="list-style-type: none"> <li>▪ % of absenteeism.</li> </ul>
	Diversity and respect initiatives as part of the Equal Employment Opportunity program in accordance with the Local Government Act executed.	<ul style="list-style-type: none"> <li>▪ % complete.</li> </ul>
	Organisational Improvement Strategy Initiative (NEW).	<ul style="list-style-type: none"> <li>▪ Number of actions completed.</li> </ul>
Review the Human Resources Department's strategic and policy framework including the Workforce Labour Plan.	Workforce Labour Plan reviewed annually.	<ul style="list-style-type: none"> <li>▪ % complete.</li> </ul>
	Forecast of needs completed annually.	<ul style="list-style-type: none"> <li>▪ % complete.</li> </ul>
Implement and manage appropriate work health and safety systems and policy to provide a safe working environment.	Review and close out actions from annual work health and safety audit.	<ul style="list-style-type: none"> <li>▪ Number of lost time injuries.</li> </ul>
	Safety systems are maintained in accordance with WHS Plan and monitored monthly and reviewed annually.	<ul style="list-style-type: none"> <li>▪ % complete.</li> </ul>
	Corrective actions identified, tracked and closed out.	<ul style="list-style-type: none"> <li>▪ Number of actions.</li> </ul>
Implement systems and processes to facilitate recruiting and retaining talented, skills employees.	Develop brand reputation for recruitment and value declaration for retention.	<ul style="list-style-type: none"> <li>▪ % of employees progressing beyond probation.</li> <li>▪ Average days (lag) from authorisation to advertisement.</li> </ul>
Ensure effective and efficient delivery of training and development programs to Council staff.	Implement systems and processes to develop and identify training opportunities, deliver quality learning outcomes and establish a means of gauging return on investment in development opportunities.	<ul style="list-style-type: none"> <li>▪ Number of training plans complete.</li> </ul>

BUSINESS UNIT – People and Culture cont.		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Succession plan reviewed and actioned to provide for continuation of services following the loss of key personnel and provision of opportunity and support for staff capable of transitioning to leadership.	Annual analysis of succession capabilities is conducted.	<ul style="list-style-type: none"> <li>▪ % annual analysis complete.</li> <li>▪ Number of managers/ supervisors who have undertaken leadership training.</li> </ul>
	Review of relevance and subsequent roll-out of leadership training and development plan for leaders and emerging talent.	
Seek to provide opportunities for the engagement of trainees and apprentices as well as providing work experience for students from local schools.	Partnerships in promotion established and ongoing liaison with local business and Gunnedah and District Chamber of Commerce.	<ul style="list-style-type: none"> <li>▪ Progress reporting.</li> </ul>
	Value conveyed to the community regarding such initiatives.	<ul style="list-style-type: none"> <li>▪ Progress reporting.</li> </ul>
	Annual analysis of potential opportunities within Council for trainees and ensure Managers are aware of the value and requirements concerning traineeships.	<ul style="list-style-type: none"> <li>▪ Number of Council trainees.</li> </ul>

### Financial Resources - People and Culture

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(320)	(328)	(336)	(344)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(320)</b>	<b>(328)</b>	<b>(336)</b>	<b>(344)</b>
Operating Expenditure	707,345	726,760	746,404	766,995
Overhead Distribution	(701,647)	(711,467)	(731,219)	(751,521)
<b>Total Expenditure</b>	<b>5,698</b>	<b>15,293</b>	<b>15,185</b>	<b>15,474</b>
<b>Operating Result Before Capital</b>	<b>5,378</b>	<b>14,965</b>	<b>14,849</b>	<b>15,130</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	(5,378)	(5,303)	(4,914)	(4,914)
<b>Total Non-Operating Movements</b>	<b>(5,378)</b>	<b>(5,303)</b>	<b>(4,914)</b>	<b>(4,914)</b>
<b>Funds Required</b>	<b>-</b>	<b>9,662</b>	<b>9,935</b>	<b>10,216</b>

# Planning and Environmental Services

## What the community told us was important

- 1.1.3 Build the capacity of community organisations and sporting groups to remain sustainable in the long term.
- 1.1.4 Encourage and support village hall committees and progress associations, service groups, action groups and other community organisations involved in delivering activities and programs that benefit the local community.
- 1.2.1 Foster a strong organisational culture which strives for best practice and continued improvement in all operations.
- 1.3.3 Advocate to ensure local facilities and services receive funding from mining and other major developments.
- 2.4.2 Improve access to telecommunication, broadband and electrical services.
- 3.3.1 Support village hall committees and progress associations to build their capacity to deliver village improvement programs.
- 3.4.1 Foster crime prevention and community safety through partnership with police and other community organisations.
- 3.4.5 Enforcement of compliance with acts, regulations, building codes and standards such as those related to building, health, parking, animal control, illegal dumping and vegetation.
- 3.6.3 Council supports and facilitates and cultural programs in partnership with the community.
- 3.7.2 Regularly review medical facilities and services to ensure that they are adequate to meet the changing needs of a growing community and gaps are identified and addressed.
- 3.7.4 Work to continuously improve accessibility, inclusivity and liveability within the Gunnedah Shire.
- 4.4.2 Identify opportunities to record and promote our heritage in partnership with the community in particular Aboriginal groups in the area.

## What we plan to do

BUSINESS UNIT – Animal Control		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Provide efficient and effective administration of the Companion Animals legislation across the Shire.	Regulate Companion Animals Legislation.	<ul style="list-style-type: none"> <li>▪ Number of dogs impounded.</li> <li>▪ Number of cats impounded.</li> <li>▪ Number of infringement notices issued.</li> <li>▪ Number of animals euthanised.</li> <li>▪ Number of animals rehomed/rescued.</li> <li>▪ Number of registrations vs identifications.</li> </ul>
	Ongoing maintenance of the NSW Companion Animals Register.	
	Ongoing maintenance of the Animal Handling Facility.	
	Cat Enclosure (UPGRADE).	<ul style="list-style-type: none"> <li>▪ % complete.</li> </ul>

## Financial Resources - Animal Control

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(42,621)	(43,689)	(44,783)	(45,904)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(42,621)</b>	<b>(43,689)</b>	<b>(44,783)</b>	<b>(45,904)</b>
Operating Expenditure	184,301	195,211	203,948	209,325
Overhead Distribution	80,106	81,521	83,920	86,538
<b>Total Expenditure</b>	<b>264,407</b>	<b>276,732</b>	<b>287,868</b>	<b>295,863</b>
<b>Operating Result Before Capital</b>	<b>221,786</b>	<b>233,043</b>	<b>243,085</b>	<b>249,959</b>
Capital Works	14,000	200,000	-	-
Other Non-Operating Movements	(455)	(1,388)	(4,888)	(4,888)
<b>Total Non-Operating Movements</b>	<b>13,545</b>	<b>198,612</b>	<b>(4,888)</b>	<b>(4,888)</b>
<b>Funds Required</b>	<b>235,331</b>	<b>431,655</b>	<b>238,197</b>	<b>245,071</b>

Capital Works	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Cat Enclosure (UPGRADE)	14,000	-	-	-
Gunnedah Impoundment Facility Upgrade (UPGRADE)	-	200,000	-	-
<b>TOTAL CAPITAL WORKS</b>	<b>14,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>

## BUSINESS UNIT – Community and Social Planning

Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Advocate for and administer grant funding to support community and cultural activities across the Shire including the provision of Section 356 Community and Sports Small Grants Program.	Implement the Section 356 Small Grants Policy for the provision of financial assistance to community and sporting groups.	<ul style="list-style-type: none"> <li>Number of applications for community small grants.</li> <li>Number of applications for sports small grants.</li> <li>\$ financial assistance provided.</li> </ul>
	Identify and disseminate information on grant funding opportunities to increase access to community and cultural activities and programs for Shire residents.	<ul style="list-style-type: none"> <li>% complete.</li> <li>Number of grants accessed.</li> </ul>
	Investigate and access external grant opportunities to sustain and improve service delivery across the Shire to meet community expectation.	<ul style="list-style-type: none"> <li>Number of external grants accessed.</li> </ul>
Identify opportunities to support and build capacity of local community groups and organisations to enhance service delivery, including service groups, village progress associations and hall committees.	Participate in a range of community interagency meetings.	<ul style="list-style-type: none"> <li>Number of interagency meetings attended.</li> </ul>
	Provide in kind and appropriate financial support to community actions groups and progress associations.	<ul style="list-style-type: none"> <li>Number of applications for assistance.</li> <li>\$ financial assistance provided.</li> </ul>
	Attendance at village Progress Associations and Hall Committee meetings.	<ul style="list-style-type: none"> <li>Number of meetings attended.</li> </ul>
	Advocate and lobby for enhanced social planning outcomes to benefit the residents across the Shire.	<ul style="list-style-type: none"> <li>Progress reporting.</li> </ul>

**BUSINESS UNIT – Community and Social Planning cont.**

Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Review and support the delivery of initiatives in the Crime Prevention Plan that reduce crime and enhance community safety throughout the Shire in consultation with the Crime Prevention Working Group.	Monitor the Gunnedah Crime Prevention Plan.	<ul style="list-style-type: none"> <li>Progress reporting.</li> </ul>
	Facilitate the Crime Prevention Working Group.	<ul style="list-style-type: none"> <li>Number of Crime Prevention Working Group meetings held.</li> </ul>
	Monitor the Review the Alcohol Free Zones and Alcohol Prohibited Zones within the Shire.	<ul style="list-style-type: none"> <li>Progress reporting.</li> </ul>
Regularly review the provision of medical, mental health and other essential services and identify gaps and opportunities for improvement to inform advocacy.	Lobby State and Federal Government for increased allocation of funding for delivery of general health and mental health services and medical facilities.	<ul style="list-style-type: none"> <li>Progress reporting.</li> </ul>
Review and support delivery of initiatives identified in the Disability Inclusion Action Plan in consultation with the Access Working Group.	Monitor the delivery of the Disability Inclusion Action Plan.	<ul style="list-style-type: none"> <li>Progress reporting.</li> </ul>
Continue to participate in forums and initiatives aimed at supporting the low socio economic members of the community.	Participate in local housing interagency meetings and lobby State and Federal Government for increased allocation of housing initiatives for Gunnedah Shire.	<ul style="list-style-type: none"> <li>Number of local housing interagency meetings attended.</li> </ul>
Identify opportunities to partner with Aboriginal organisations and the community to recognise and retain Aboriginal heritage and culture.	Collaborate with peak Aboriginal organisations within the Shire to support cross cultural initiatives.	<ul style="list-style-type: none"> <li>Support NAIDOC Week.</li> </ul>
Review and support delivery of initiatives identified in the Cultural Plan.	Implement the Cultural Plan.	<ul style="list-style-type: none"> <li>Progress reporting.</li> </ul>

**Financial Resources - Community and Social Planning**

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	-	-	-	-
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	-	-	-	-
Overhead Distribution	328,780	336,740	344,909	356,490
Less Overhead Distribution	104,197	106,128	109,290	112,794
<b>Total Expenditure</b>	<b>432,977</b>	<b>442,868</b>	<b>454,199</b>	<b>469,284</b>
<b>Operating Result Before Capital</b>	<b>432,977</b>	<b>442,868</b>	<b>454,199</b>	<b>469,284</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	-	-	-	-
<b>Total Non-Operating Movements</b>	-	-	-	-
<b>Funds Required</b>	<b>432,977</b>	<b>442,868</b>	<b>454,199</b>	<b>469,284</b>

BUSINESS UNIT – Compliance		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Efficient assessment, processing, inspection and enforcement of applications and certificates in accordance with current legislation, standards and regulations related to swimming pools, building, fire, excess vegetation, abandoned vehicles, illegal dumping and other compliance matters.	Monitor and manage illegal dumping across the Shire in conjunction with the community.	<ul style="list-style-type: none"> <li>Number of illegal dumping matters investigated.</li> </ul>
	Provide systems and processes to manage removal and destruction of abandoned vehicles in accordance with the Impounding Act 1993.	<ul style="list-style-type: none"> <li>Number of vehicles impounded.</li> </ul>
	Provide systems and processes to manage excess vegetation to ensure land and premises are in a safe and/or healthy condition.	<ul style="list-style-type: none"> <li>Number of notices issued.</li> </ul>
	Assess and process Fire Permit Applications in accordance with legislation and associated Australian Standards.	<ul style="list-style-type: none"> <li>Number of permits to burn issued.</li> </ul>

### Financial Resources - Compliance

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	-	-	-	-
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	-	-	-	-
Operating Expenditure	168,751	169,323	174,023	178,853
Overhead Distribution	24,694	6,131	19,169	19,751
<b>Total Expenditure</b>	<b>193,445</b>	<b>175,454</b>	<b>193,192</b>	<b>198,604</b>
<b>Operating Result Before Capital</b>	<b>193,445</b>	<b>175,454</b>	<b>193,192</b>	<b>198,604</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	-	-	-	-
<b>Total Non-Operating Movements</b>	-	-	-	-
<b>Funds Required</b>	<b>193,445</b>	<b>175,454</b>	<b>193,192</b>	<b>198,604</b>

BUSINESS UNIT – Parking Control		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Provide appropriate and efficient services to regulate parking control in the Gunnedah central business district and urban streets.	Undertake parking control in the Gunnedah central business district and urban streets.	<ul style="list-style-type: none"> <li>Number of infringement notices issued.</li> </ul>

## Financial Resources - Parking Control

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(3,211)	(3,291)	(3,373)	(3,458)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(3,211)</b>	<b>(3,291)</b>	<b>(3,373)</b>	<b>(3,458)</b>
Operating Expenditure	6,424	6,585	6,750	6,920
Overhead Distribution	18,649	33,055	19,891	20,441
<b>Total Expenditure</b>	<b>25,073</b>	<b>39,640</b>	<b>26,641</b>	<b>27,361</b>
<b>Operating Result Before Capital</b>	<b>21,862</b>	<b>36,349</b>	<b>23,268</b>	<b>23,903</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	-	-	-	-
<b>Total Non-Operating Movements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funds Required</b>	<b>21,862</b>	<b>36,349</b>	<b>23,268</b>	<b>23,903</b>

## BUSINESS UNIT – Planning and Environmental Services Management

Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Develop and review the Directorate's policy and strategic planning framework, ensuring effective planning, strategic direction, budget management and control of operations for the Directorate.	Monitor and oversee the review of strategic planning instruments to ensure appropriate measures are in place to meet the future needs of the community.	<ul style="list-style-type: none"> <li>% implementation of Land Use Review Strategy.</li> </ul>
Represent Council and identify opportunities to advocate our local interests with local community groups, organisations and the State and Federal Government on issues such as planning and development, environment, waste management, regulatory services and economic development.	Regular participation in planning workshops, conferences, training and strategic planning groups.	<ul style="list-style-type: none"> <li>Number of meetings attended.</li> </ul>

## Financial Resources - Planning and Environmental Services Management

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(320)	(328)	(336)	(344)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(320)</b>	<b>(328)</b>	<b>(336)</b>	<b>(344)</b>
Operating Expenditure	297,007	305,073	313,364	321,886
Overhead Distribution	(211,682)	(217,962)	(224,119)	(230,159)
<b>Total Expenditure</b>	<b>85,325</b>	<b>87,111</b>	<b>89,245</b>	<b>91,727</b>
<b>Operating Result Before Capital</b>	<b>85,005</b>	<b>86,783</b>	<b>88,909</b>	<b>91,383</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	(7,440)	(7,440)	(7,440)	(7,440)
<b>Total Non-Operating Movements</b>	<b>(7,440)</b>	<b>(7,440)</b>	<b>(7,440)</b>	<b>(7,440)</b>
<b>Funds Required</b>	<b>77,565</b>	<b>79,343</b>	<b>81,469</b>	<b>83,943</b>



# Building, Environment and Strategic Projects

## What the community told us was important

- 3.4.5 Enforcement of compliance with acts, regulations, building codes and standards such as those related to building, health, parking, animal control, illegal dumping and vegetation.
- 4.1.4 Lobby for planning controls that balance the need for mining, agriculture and protection of the environment which reflects in the long term future of the environment.
- 4.1.5 Reduce the impact of flooding on the community.
- 4.6.1 Review and implement a strategy that provides for future waste disposal.
- 4.6.2 Identify opportunities for increasing community recycling both volume and type of waste.
- 4.6.3 Maintain a regular and efficient recycling service.
- 4.6.4 Pursue opportunities to reduce the amount of waste produced by households and industry.

## What we plan to do

BUSINESS UNIT – Building Control		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Efficient assessment, processing, inspection and enforcement of applications and certificates in accordance with current legislation, standards and regulations related to swimming pools, building, fire, excess vegetation, abandoned vehicles, illegal dumping and other compliance matters.	Assess and process swimming pool barrier compliance certificate applications in accordance with the Swimming Pools Act 1992 and Swimming Pools Regulation 2008.	<ul style="list-style-type: none"> <li>▪ Number of swimming pool safety barriers inspected.</li> </ul>
	Assess and process Construction Certificate applications in accordance with legislation and the Building Code of Australia.	<ul style="list-style-type: none"> <li>▪ Number of building inspections conducted to ensure compliance with BASIX certificate requirements.</li> <li>▪ Number of Construction Certificates issued on Basix affected buildings.</li> <li>▪ Number of Occupation Certificates issued on Commercial and Industrial buildings affected by Part J of the Building Code of Australia.</li> </ul>
	Assess and process Section 68 Applications in accordance with legislation and associated Australian Standards.	<ul style="list-style-type: none"> <li>▪ Number of approvals issued.</li> </ul>

## Financial Resources - Building Control

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(7,955)	(8,153)	(8,356)	(8,565)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(7,955)</b>	<b>(8,153)</b>	<b>(8,356)</b>	<b>(8,565)</b>
Operating Expenditure	338,759	351,075	360,656	370,502
Overhead Distribution	118,240	120,470	123,564	127,652
<b>Total Expenditure</b>	<b>456,999</b>	<b>471,545</b>	<b>484,220</b>	<b>498,154</b>
<b>Operating Result Before Capital</b>	<b>449,044</b>	<b>463,392</b>	<b>475,864</b>	<b>489,589</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	(2,956)	(5,950)	(5,950)	(5,950)
<b>Total Non-Operating Movements</b>	<b>(2,956)</b>	<b>(5,950)</b>	<b>(5,950)</b>	<b>(5,950)</b>
<b>Funds Required</b>	<b>446,088</b>	<b>457,442</b>	<b>469,914</b>	<b>483,639</b>

## BUSINESS UNIT – Environmental Management

Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Review and implementation of strategies to improve the local environment, including floodplain management, preservation of vegetation, biodiversity, security of our water supply, catchment management and the impacts of climate change.	Implementation of Council's strategies to improve the local environment.	<ul style="list-style-type: none"> <li>Progress reporting.</li> </ul>

## Financial Resources - Environment Management

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(2,708)	(2,789)	(2,873)	(2,959)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(2,708)</b>	<b>(2,789)</b>	<b>(2,873)</b>	<b>(2,959)</b>
Operating Expenditure	156,767	160,831	165,007	169,299
Overhead Distribution	101,721	103,854	107,133	110,165
<b>Total Expenditure</b>	<b>258,488</b>	<b>264,685</b>	<b>272,140</b>	<b>279,464</b>
<b>Operating Result Before Capital</b>	<b>255,780</b>	<b>261,896</b>	<b>269,267</b>	<b>276,505</b>
Capital Works	-	50,000	-	66,000
Other Non-Operating Movements	(8,569)	(8,569)	(8,569)	(8,569)
<b>Total Non-Operating Movements</b>	<b>(8,569)</b>	<b>41,431</b>	<b>(8,569)</b>	<b>57,431</b>
<b>Funds Required</b>	<b>247,211</b>	<b>303,327</b>	<b>260,698</b>	<b>333,936</b>

Capital Works	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Bushfire Prone Land Map Preparation (RENEWAL)				20,000
Lep Land Use Strategy (RENEWAL)				46,000
CBD Place Making Strategy		50,000		
<b>TOTAL CAPITAL WORKS</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>66,000</b>

BUSINESS UNIT – Public Health		
Delivery Program 2017-2021 Actions	Operational Plan 2020/21 Tasks	Performance Measurement
Provide systems and processes to ensure compliance with food legislation and standards.	Delivery of food premises inspection regime.	<ul style="list-style-type: none"> <li>▪ Number of food premises inspections undertaken.</li> <li>▪ Number of promotional and educational programs on safe food handling delivered.</li> </ul>

#### Financial Resources - Public Health

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(28,700)	(29,418)	(30,153)	(30,907)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(28,700)</b>	<b>(29,418)</b>	<b>(30,153)</b>	<b>(30,907)</b>
Operating Expenditure	79,724	81,934	84,206	86,540
Overhead Distribution	37,889	38,102	39,499	41,027
<b>Total Expenditure</b>	<b>117,613</b>	<b>120,036</b>	<b>123,705</b>	<b>127,567</b>
<b>Operating Result Before Capital</b>	<b>88,913</b>	<b>90,618</b>	<b>93,552</b>	<b>96,660</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	-	-	-	-
<b>Total Non-Operating Movements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funds Required</b>	<b>88,913</b>	<b>90,618</b>	<b>93,552</b>	<b>96,660</b>

## DEPARTMENT

# Development and Planning

### What the community told us was important

- 1.5.4 Implement and maintain developer contribution plans which require appropriate contributions so as not to unfairly burden ratepayers or future developers.
- 2.4.5 Implementation and advocate for planning strategies and systems that are streamlined to foster and encourage the establishment of new business.
- 4.1.3 Maintain adequate green spaces that support and encourage our valuable koala population to traverse the area and encourage animal health and breeding.
- 4.1.4 Lobby for planning controls that balance the need for mining, agriculture and protection of the environment which reflects in the long term future of the environment.
- 4.1.5 Reduce the impact of flooding on the community.
- 4.4.1 Protect and maintain the appeal of our older buildings recognising their value to our community.

### What we plan to do

BUSINESS UNIT – Development and Planning		
Delivery Program 2017-2021 Actions	Operational Plan 2019/20 Tasks	Performance Measurement
Lobby for improvements to the planning system that support Council's objectives and identify funding opportunities for local services and facilities through developer contributions, voluntary planning agreements and government grants.	Review major development proposals and make submissions in relation to required services and facilities and funding opportunities for services and facilities.	<ul style="list-style-type: none"> <li>▪ Progress reporting.</li> </ul>
Provide efficient and effective application, assessment and certification services in accordance with relevant legislation policy and regulation.	Ensure compliance with legislation through assessment of development applications.	<ul style="list-style-type: none"> <li>▪ Number of development applications approved.</li> </ul>
Review and implementation of strategies to sustain the koala population across the Shire including sourcing funding opportunities for habitat construction.	Development applications incorporating the inclusion of suitable koala habitat where appropriate through conditions of consent.	<ul style="list-style-type: none"> <li>▪ Number of applications including a Koala Plan of Management.</li> </ul>
Develop and review strategic plans, policy and planning instruments in accordance with community strategic outcomes including protection of threatened species, environment, aboriginal and European heritage, economic development, housing affordability, energy and water conservation.	Development applications considered in accordance with the provisions of the Local Environmental Plan 2012 and Council's Development Control Plans.	<ul style="list-style-type: none"> <li>▪ Number of development applications approved.</li> <li>▪ Number of development applications refused.</li> </ul>
	Development applications considered incorporating appropriate conditions of consent for preservation of heritage items.	<ul style="list-style-type: none"> <li>▪ Number of applications assessed in relation to Heritage List in Gunnedah LEP 2012.</li> </ul>
	Development applications for affordable housing in accordance with legislation.	<ul style="list-style-type: none"> <li>▪ Number of applications approved under affordable housing legislation.</li> <li>▪ Number of dwellings approved.</li> </ul>

## Financial Resources - Development and Planning

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(298,298)	(298,297)	(232,417)	(238,273)
Capital Revenue	(217,334)	(217,334)	(217,334)	(222,767)
<b>Total Revenue</b>	<b>(515,632)</b>	<b>(515,631)</b>	<b>(449,751)</b>	<b>(461,040)</b>
Operating Expenditure	464,162	476,417	451,342	457,218
Overhead Distribution	125,543	127,689	131,051	135,456
<b>Total Expenditure</b>	<b>589,705</b>	<b>604,106</b>	<b>582,393</b>	<b>592,674</b>
<b>Operating Result Before Capital</b>	<b>74,073</b>	<b>88,475</b>	<b>132,642</b>	<b>131,634</b>
Capital Works	-	-	-	-
Other Non-Operating Movements	196,877	202,322	221,899	234,024
<b>Total Non-Operating Movements</b>	<b>196,877</b>	<b>202,322</b>	<b>221,899</b>	<b>234,024</b>
<b>Funds Required</b>	<b>270,950</b>	<b>290,797</b>	<b>354,541</b>	<b>365,658</b>

# Economic Development

## What the community told us was important

- 1.3.1 Identify and secure grant funding and explore opportunities for partnerships to provide for new and upgraded assets, infrastructure and services.
- 2.1.1 Develop a diversified economy that is a balance of all economic contributions.
- 2.1.3 Actively encourage new industry to set up in the area.
- 2.2.4 Develop trade links that deliver local economic benefits.
- 2.3.3 Actively market the Gunnedah Shire as a destination and promote our brand both locally, regionally, nationally and internally.
- 2.4.1 Market and promote the Gunnedah Shire as an attractive place for business and investment.

## What we plan to do

BUSINESS UNIT – Economic Development		
Delivery Program 2017-2021 Actions	Operational Plan 2019/20 Tasks	Performance Measurement
In consultation with the Council, prioritise and coordinate the development of a suite of 'shovel ready' projects that the community would like to implement but does not yet have the funds to do so.	Support existing and prospective businesses to assist with the economic growth and sustainability of the Shire.	<ul style="list-style-type: none"> <li>▪ Progress reporting.</li> </ul>
Review and prioritise implementation of actions in the Gunnedah Economic Development Strategy in consultation with the Council and drive delivery of agreed outcomes including a diversified and growing economy.	Monitor the delivery of the Gunnedah Economic Development Strategy.	<ul style="list-style-type: none"> <li>▪ % complete.</li> </ul>
	Deliver a range business training within NSW Small Business Month.	<ul style="list-style-type: none"> <li>▪ % complete.</li> </ul>
Actively seek new business opportunities and assist in the expansion of existing businesses in the Shire by providing support, advice and marketing including provision of incentives through the Business Partner Program.	Deliver actions from Community Workforce Plan in order to build a build a strong and skilled local workforce.	<ul style="list-style-type: none"> <li>▪ Progress reporting.</li> </ul>
	Manage and assess applications under the Business Partner Program.	<ul style="list-style-type: none"> <li>▪ \$ distributed via the Business Partner Program.</li> <li>▪ Number of applications received.</li> </ul>
	Participate in Gunnedah and District Chamber of Commerce meetings and promote key initiatives.	<ul style="list-style-type: none"> <li>▪ Number of Gunnedah and District Chamber of Commerce meetings attended.</li> </ul>
	Initiate negotiations with the existing business community and national and international business interested in investing in Gunnedah Shire.	<ul style="list-style-type: none"> <li>▪ Progress reporting.</li> </ul>
	Review and update online Community Business Directory.	<ul style="list-style-type: none"> <li>▪ Number of businesses set up on Localised.</li> </ul>
	Deliver NightQuip.	<ul style="list-style-type: none"> <li>▪ % complete.</li> </ul>
	Deliver the Harvest Gunnedah Festival.	<ul style="list-style-type: none"> <li>▪ % complete.</li> </ul>
	Manage and Promote the Gunny Money – Gunnedah Gift Card Program.	<ul style="list-style-type: none"> <li>▪ Progress reporting.</li> </ul>

BUSINESS UNIT – Economic Development – cont.		
Delivery Program 2017-2021 Actions	Operational Plan 2019/20 Tasks	Performance Measurement
Development and delivery of a Gunnedah Shire marketing and promotion strategy to encourage economic development, including the development of trade links to important markets.	Identify opportunities to collaborate with local groups and organisations to enhance capacity to promote trade opportunities.	<ul style="list-style-type: none"> <li>Progress reporting.</li> </ul>
	Positioning, Branding and Marketing Strategy Collateral (NEW).	<ul style="list-style-type: none"> <li>% complete.</li> </ul>
Work with potential partners and lobby to enhance access to and delivery of telecommunications, power services across the Shire and freight connectivity for business.	Participate in Regional Network meetings.	<ul style="list-style-type: none"> <li>Number of meetings attended.</li> </ul>

### Financial Resources - Economic Development

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(5,624)	(5,765)	(5,909)	(6,056)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(5,624)</b>	<b>(5,765)</b>	<b>(5,909)</b>	<b>(6,056)</b>
Operating Expenditure	349,683	361,605	345,027	351,081
Overhead Distribution	138,949	140,728	145,779	150,539
<b>Total Expenditure</b>	<b>488,632</b>	<b>502,333</b>	<b>490,806</b>	<b>501,620</b>
<b>Operating Result Before Capital</b>	<b>483,008</b>	<b>496,568</b>	<b>484,897</b>	<b>495,564</b>
Capital Works	20,000	-	-	20,000
Other Non-Operating Movements	(57,265)	(69,255)	(45,741)	(44,667)
<b>Total Non-Operating Movements</b>	<b>(37,265)</b>	<b>(69,255)</b>	<b>(45,741)</b>	<b>(24,667)</b>
<b>Funds Required</b>	<b>445,743</b>	<b>427,313</b>	<b>439,156</b>	<b>470,897</b>
Capital Works	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Positioning, Branding & Marketing Collateral (NEW)	20,000	-	-	-
Economic Development Strategy (RENEWAL)	-	-	-	20,000
<b>TOTAL CAPITAL WORKS</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>20,000</b>



## DEPARTMENT

# Domestic Waste Management

### What the community told us was important

- 4.6.1 Review and implement a strategy that provides for future waste disposal.
- 4.6.2 Identify opportunities for increasing community recycling both volume and type of waste.
- 4.6.3 Maintain a regular and efficient recycling service.
- 4.6.4 Pursue opportunities to reduce the amount of waste produced by households and industry.

### What we plan to do

BUSINESS UNIT – Domestic Waste Management		
Delivery Program 2017-2021 Actions	Operational Plan 2019/20 Tasks	Performance Measurement
Ensure effective and efficient delivery of recycling and waste services across the Shire.	Provide systems and processes to promote recycling and reduce waste going to landfill.	<ul style="list-style-type: none"> <li>▪ Tonnes of waste diverted from landfill.</li> <li>▪ Policies in place and up to date.</li> </ul>
	Educate the community on best waste management practices.	<ul style="list-style-type: none"> <li>▪ Number of educational programs undertaken.</li> </ul>
Investigate and implement strategies to increase recycling and reduce waste produced by households and industry in the Shire.	Attend Northern Inland Regional Waste Group meetings and participate in education programs delivered by the Group.	<ul style="list-style-type: none"> <li>▪ Number of meetings attended.</li> <li>▪ Number of educational waste reduction programs participated in.</li> <li>▪ Number of new recycling initiatives for rural/regional NSW.</li> </ul>
	Commence research and investigations into adequacy of waste collection services in consultation with the community.	<ul style="list-style-type: none"> <li>▪ % complete.</li> </ul>
Review and implement the Domestic Waste Capital Works and Maintenance program.	Extend security fencing (NEW).	<ul style="list-style-type: none"> <li>▪ % complete.</li> </ul>

## Financial Resources - Domestic Waste Management

	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Operational Revenue	(3,878,901)	(3,998,343)	(4,116,636)	(4,180,535)
Capital Revenue	-	-	-	-
<b>Total Revenue</b>	<b>(3,878,901)</b>	<b>(3,998,343)</b>	<b>(4,116,636)</b>	<b>(4,180,535)</b>
Operating Expenditure	3,286,064	3,330,986	3,468,894	3,604,134
Overhead Distribution	227,426	125,944	234,158	134,579
<b>Total Expenditure</b>	<b>3,513,490</b>	<b>3,456,930</b>	<b>3,703,052</b>	<b>3,738,713</b>
<b>Operating Result Before Capital</b>	<b>(365,411)</b>	<b>(541,413)</b>	<b>(413,584)</b>	<b>(441,822)</b>
Capital Works	94,000	1,428,000	300,950	997,773
Other Non-Operating Movements	271,411	(886,587)	112,634	(555,951)
<b>Total Non-Operating Movements</b>	<b>365,411</b>	<b>541,413</b>	<b>413,584</b>	<b>441,822</b>
<b>Funds Required</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Capital Works	Year 1 (2020/21)	Year 2 (2021/22)	Year 3 (2022/23)	Year 4 (2023/24)
Waste Collections Program (RENEWAL)	-	-	-	-
Extend Security Fencing (UPGRADE)	94,000	-	-	-
Construct new landfill cell (NEW)	-	1,398,000	-	-
Leachate Modelling Study Review (RENEWAL)	-	-	16,645	-
Remediation Works (RENEWAL)	-	-	-	764,643
Land Acquisition (NEW)	-	-	284,305	-
Extend Leachate Collection, Surface Water & Irrigation Systems (UPGRADE)	-	-	-	233,130
Mullaley Waste Collection Site Gravel Seal (RENEWAL)	-	10,000	-	-
Tambar Springs Waste Collection Site Gravel Seal (RENEWAL)	-	20,000	-	-
<b>TOTAL CAPITAL WORKS</b>	<b>94,000</b>	<b>1,428,000</b>	<b>300,950</b>	<b>997,773</b>



# Rating and Revenue Policy 2020/21



**Gunnedah**  
Shire Council

2017-2021 Delivery Program and 2020/21 Operational Plan  
GUNNEDAH SHIRE COUNCIL



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# Rating and Revenue Policy 2020/21

Gunnedah Shire Council will apply the general rate increase of 2.6% set by the Independent Pricing and Regulatory Tribunal for 2020/21. Therefore, the revenue policy for General Fund has been prepared on the basis of this allowable increase.

## ORDINARY RATES

In accordance with Section 494 of the Local Government Act 1993, the following Ordinary Rates will be levied:

### Residential

Council will levy a main residential category of rate, together with three sub-categories, as summarised hereunder:

- **Residential Ordinary**

Properties placed in this category include all properties meeting the residential definition except those properties:

- a) Categorised as “rural residential” (within the definitions of the Act)
- b) Within the following defined Centres of Population:
  - i) Gunnedah (Council Minute No 558 on 17 November 1993)
  - ii) Breeza (Council Minute No 5 on 12 May 1995)
  - iii) Carroll (Council Minute No 5 on 12 May 1995)
  - iv) Curlewis (Council Minute No 5 on 12 May 1995)
  - v) Emerald Hill (Council Minute No 5 on 12 May 1995)
  - vi) Kelvin (Council Minute No 5 on 12 May 1995)
  - vii) Mullaley (Council Minute No 5 on 12 May 1995)
  - viii) Tambar Springs (Council Minute No 5 on 12 May 1995)

- **Sub-Category Residential/Rural Residential**

All properties satisfying the rural residential definition will be subject to this rate. The majority of such properties is situated on the fringe of Gunnedah and is of a hobby farm nature.

- **Sub-Category Residential/Gunnedah Centre of Population**

All residential properties within the Gunnedah Centre of Population, as designated by Council via Minute No. 558 on 17th November, 1993, will be subject to this rate.

- **Sub-Category Residential/Village**

All residential properties within the following defined Centres of Population will be subject to this rate:

- i) Breeza
- ii) Carroll
- iii) Curlewis
- iv) Emerald Hill
- v) Kelvin
- vi) Mullaley
- vii) Tambar Springs

### Business

Council will levy a main business category of rate, together with one sub-category, as summarised hereunder:

- **Business Ordinary**

Properties placed in this category will include all properties satisfying the business definition, apart from those properties within the Gunnedah Centre of Activity, as designated by Council vide Minute No. 4 on 30 April 1997. The category will include actual businesses outside the Gunnedah Centre of Activity, as well as properties placed in the category by default pursuant to Section 518 of the Local Government Act 1993.

▪ **Sub-Category Business/Gunnedah Centre of Activity**

All business properties within the Gunnedah Centre of Activity, as designated by Council vide Minute No. 4 on 30 April 1997 will be subject to this rate.

## Farmland

Council will levy a farmland rate on all properties satisfying the farmland definition. The rate will apply to all genuine farming properties and will be on the lowest tier of the rating structure.

## Mining

Council will levy a mining rate on all properties satisfying the mining definition.

**Council's rates and charges for 2020/21 are as follows:**

RATE/ CHARGE TYPE	CATEGORY	SUB-CATEGORY	AD-VALOREM CENTS IN \$	MINIMUM RATE \$	No	L.V. %	Amt %	APPROX RATE YIELD \$
Ordinary	Residential	Ordinary	0.5110	485.00	332	2.51	1.93	263,601
		Rural	0.5940	485.00	385	3.30	2.95	402,342
		Gunnedah	1.0908	485.00	3,488	16.38	26.49	3,612,248
		Village	1.8014	278.00	508	0.69	1.93	263,443
		<i>Residential Total</i>						
	Business	Ordinary	1.3544	281.00	78	0.20	0.46	62,911
		Gunnedah	2.6712	475.00	407	4.39	17.09	2,323,272
		<i>Business Total</i>						
	Farmland Mining		0.3729	485.00	1,132	72.12	39.26	5,354,717
			16.7886		5	0.40	9.88	1,348,130
							TOTAL	<b>13,640,698</b>

Note: The Ad-Valorem Cents in \$ and approximate rate yield may change due to land value changes being made up to the adoption of Council's operational plan in June 2020.

## WATER AND SEWERAGE CHARGES

Rates and charges for water and sewerage funds are not subject to rate pegging legislation; however, they reflect the requirements to finance the provision and maintenance of effective water supplies and sewerage systems. This also includes the ability to provide for future expenditure.

### 1. WATER SUPPLY SERVICES

#### **Water Service Availability Charge**

In accordance with Sections 501 and 502 of the Local Government Act 1993, Council will levy a charge on all properties connected to, or capable of being connected to, Council's water supply systems as follows.

Water Service Availability Charge Service Size Per Connection	AMOUNT	No	APPROX YIELD \$
▪ Vacant Land and 20mm to 40mm	205.00	4572	937,260
▪ 50mm	470.00	22	10,340
▪ 80mm	747.00	16	11,952
▪ 100mm	1,607.00	14	22,498
▪ 150mm	3,341.00	1	3,341
		TOTAL	<b>985,391</b>

### **Consumption Charge – Residential**

Council will levy a charge for consumption of water for residential properties under a Two Tier Tariff System.

1st Tier	\$1.31 per kilolitre up to 400kls
2nd Tier	\$1.97 per kilolitre above 400kls

### **Strata's**

In accordance with Section 93 of the Strata Schemes (Freehold Development) Act 1973, water supply consumption charges for strata lots not separately metered will be levied on the Body Corporate and not individual strata lot owners.

An allowance of 400 kls being the first tier of usage charges will be allocated in accordance with an availability charge for strata units. Therefore the number of units will determine the total allocation on the lower tier for the strata with one meter connected and the water consumption is charged to the Body Corporate.

For example, four strata unit:

First tier	1,600 kls @ \$1.31 per kl
Second tier	1,601 kls and above @ \$1.97 per kl

A water availability service charge will be levied on each individual strata lot.

### **Consumption Charge – Non-Residential/Non Rateable Properties**

Council will levy a charge for consumption of water for non-residential and non-rateable properties.

Water Usage	\$1.31 per kilolitre for every kl used
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### **Consumption Charge Sporting/Charitable Organisations**

A charge for charitable and sporting organisations will apply at \$1.31 per kilolitre for every kilolitre used.

### **Consumption Charge Council Owned Sports Fields And Open Space Parks**

A charge for Council owned sports fields and open space parks will apply at \$0.95 per kilolitre for every kilolitre used.

## **2. SEWERAGE SERVICES**

In accordance with Sections 501 and 502 of the Local Government Act 1993, Council will levy a charge on all consumers connected to, or capable of being connected to Council's sewer systems for sewer services.

Council will levy a fixed sewer charge for all residential properties connected to, or capable of being connected to Council's sewer systems as follows:

<b>Sewer Charge</b>	<b>AMOUNT</b>	<b>No</b>	<b>APPROX YIELD \$</b>
Residential ( Single Dwelling, Strata Units and Vacant Land)	595.92	3,738	2,227,548.96
Residential (Multiple Residential Occupancies upon a single parcel of land (Includes Non- Strata Units, Villa's and dwellings within retirement villages.	50% of the single residential charge per occupancy		



## 2.1 Sewer Charge Non Residential and Non Rateable Properties

The non-residential sewer usage charge is based on a best practice formula for sewer pricing in accordance with the Department of Water and Energy Guidelines. The sewer charge for non-residential properties and non-rateable properties will be calculated in accordance with the formula shown below:

Non Residential Sewer Charge	AMOUNT
Non Residential Sewer Charge BR = SDF x (AC + (CR x UC))	
AC – Annual Sewer Access Charge – 20mm	229.20
AC – Annual Sewer Access Charge – 25mm	358.13
AC – Annual Sewer Access Charge – 32mm	586.75
AC – Annual Sewer Access Charge – 40mm	916.80
AC – Annual Sewer Access Charge – 50mm	1,432.50
AC – Annual Sewer Access Charge – 80mm	3,667.20
AC – Annual Sewer Access Charge – 100mm	5,730.00
AC – Annual Sewer Access Charge – 150mm	12,892.50
<b>SDF</b> – Sewerage Discharge Factor – Department Water & Energy Guidelines. Examples:	
Bakery	0.95
Bed and Breakfast	0.76
Hotel	1.00
Motel – Breakfast only	0.90
Restaurant	0.95
Club	0.95
Takeaway Food	0.95
Supermarket	0.95
Hairdressers	0.95
Others	Vary
<b>CR</b> – Actual Consumption per meter	
<b>UC</b> – Sewerage Usage Charge per k/l = \$1.91 per kl	
MINIMUM NON RESIDENTIAL CHARGE PER FINANCIAL YEAR (Not less than Residential)	595.92

## 2.2 Special Non-Residential Subsidised Water Consumption Charge

Upon application, Council will apply a 5% reduction to the water consumption charge as a subsidy to non-residential properties not mining in nature, with a minimum of 80 employees, where water consumption reaches 100 mega litres during the financial year.

## 2.3 Trade Waste

Council will charge under Sections 501 and 502 of the Local Government Act 1993 an annual application fee as follows:

Trade Waste Annual Fee	AMOUNT	No	APPROX YIELD \$
Trade Waste Fee Category 1 & 2	206.00	81	16,686
Trade Waste Fee Category 3	412.00	0	0.00

Trade waste usage charges are charged as per the following formula:

$$\text{Bill} = \text{AF} + (\text{TWDF} \times \text{W}) \times (\text{Uc})$$

Where  
 TWDF = Trade Waste Discharge Factor  
 W = Water consumption in kilolitres (kl)  
 Uc = Trade waste usage charge in \$/kiloliter  
 AF = Annual Fee

e.g. Hotel  
 AF = \$206.00  
 TWDF = 0.25  
 W = 200 kilolitres  
 Uc = 1.75 cents  
 Bill = 206.00 + (0.25 x 200) x (1.75) = \$293.50

## 2.4 Stormwater

In accordance with Section 496A of the Local Government Act 1993 (amended), Council will levy a charge for the provision of stormwater management services.

This income is for the management of the quantity and quality of stormwater that flows off a parcel of privately owned developed urban land.

The following stormwater management service charges will apply for Gunnedah residential and commercial area for 2020/21:

- Land categorised as Residential Gunnedah at \$25.00 per property.
- Stormwater management services are capped at \$12.50 per residential strata unit.
- Land categorised as Business Gunnedah at \$25.00 per property, plus an additional \$25.00 for each 350 square metres or part thereof by which the area of the parcel of land exceeds 350 square metres. For the 2020/21 year, this charge will be capped at \$50.00.

Stormwater Management Services	AMOUNT	No	APPROX YIELD \$
▪ Gunnedah Residential	25.00	2,981	74,525
▪ Gunnedah Residential Strata Units	12.50	214	2,675
▪ Commercial Property – up to 350m <sup>2</sup>	25.00	55	1,375
▪ Commercial Property - >350m <sup>2</sup>	50.00	307	15,350
		TOTAL	<b>93,925</b>

## 3. DOMESTIC WASTE MANAGEMENT

In accordance with Section 496 of the Local Government Act 1993 Council will levy an annual charge for the provision of domestic waste management (DMW) services on each parcel of rateable land for which services are available. Charges will be made on the following basis:

Domestic Waste Management	AMOUNT \$	No	APPROX YIELD \$
Vacant Land	13.00	249	3,237
Residential Premises (240L Green Waste MGB, 140L Putrescible MGB and 120L Recyclable (MGB) includes those located in the Green Waste Collection Zone Ordinary	415.00	3,331	1,382,365
Residential Premises (140L Putrescible MGB and 120L Recyclable MGB) Includes those located outside the Green Waste Collection Zone	332.00	1017	337,644
		TOTAL	<b>1,723,246</b>



### **Waste Management Facility Fee**

In accordance with Section 501 of the Local Government Act 1993, Council will levy an annual charge of \$82.00 on all rateable properties as a Waste Management Facility fee. This charge recognises that all rateable properties potentially produce waste and should contribute to the costs of running Council's Waste Management Facilities. Gate charges will apply as per Council's Fees and Charges Policy.

### **Charges for Removal of Garbage/Recycling Material from Non-Rateable Residential Properties**

In accordance with Section 503(2) of the Local Government Act 1993, Council will levy an annual charge of \$415.00 for the removal of garbage and recyclable material from non-rateable residential properties by way of separate 240 litre mobile garbage bins.

### **Charge for Removal of Waste from Non-Residential Properties**

In accordance with Section 501 of the Local Government Act 1993, Council will levy an annual charge of \$456.00 for the removal of waste from non-residential properties by way of separate 240 litre mobile garbage bins.

### **Charge for an Additional Green Waste Service**

In accordance with Section 501 of the Local Government Act 1993, Council will levy an annual charge of \$90.00 for the additional removal of green waste from residential properties located in the green waste zone by way of separate 120 litre mobile garbage bins.

### **Charge for Removal of Recyclables from Educational Institutions**

In accordance with Section 501 of the Local Government Act 1993, Council will levy an annual charge of \$156.00 for the removal of recyclables from educational institutions by way of separate 240 litre mobile garbage bins.

<b>Waste Management Services</b>	<b>AMOUNT</b>	<b>No</b>	<b>APPROX YIELD \$</b>
Waste Management Facility fee	82.00	6,307	517,174
Non-Rateable Residential Properties	415.00	215	89,225
Non-Residential Properties	456.00	349	159,144
Additional Green Waste Service	90.00	92	8,280
Educational Institutions Recycling	156.00	28	4,368
		<b>TOTAL</b>	<b>778,191</b>

## **4. INTEREST ON RATES AND CHARGES**

Interest will be charged on overdue rates and charges as regulated by the Office of Local Government (OLG). Council will apply the maximum rate determined under this regulation. Interest will be calculated on a simple daily basis.

## **5. HARDSHIP RELIEF**

Council offers assistance to rate payers suffering genuine hardship. Applications for relief under Council's Hardship Policy can be submitted by obtaining the relevant forms from Council's Revenue section.

Council's Hardship Policy is locatable on Council's website and can also be obtained in hard copy upon request.

## **6. VARIOUS FEES AND CHARGES**

In accordance with Section 608 of the Local Government Act, 1993, Council proposes a range of fees and charges as contained in the **2020/2021 Fees and Charges Schedule** appended to this document.

Council reserves the right to change any of the fees and charges or strike new fees and charges during 2020/21 following advertisement of such for a period of 28 days, seeking public comment prior to formal adoption. Generally, these fees are intended to cover the following contingencies:

- Supply of a service, product or commodity;
- Giving information;
- Providing a service in accordance with the Council's regulatory functions, including receiving an application for approval, granting an approval, making an inspection and issuing a certificate; and allowing admission to any building or enclosure.

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

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

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

The fees set for a wide range of goods and services are based on recovery of operating costs and contribution to the cost of replacement of the assets utilised. Examples are:

- Reinstatement of roads and footpaths;
- Plant hire;
- Plan printing;
- Valuation roll information; and
- Town hall hire

Provision of a range of goods and services where statutory charges are set by regulation. Examples are:

- Section 603 certificates;
- Section 149 certificates;
- Development applications;
- Information supplied under Freedom of Information Act;
- Impounding fees;
- Dog registration; and
- Building application fees.

## **7. PRICING POLICY FOR GOODS AND SERVICES**

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

Council will ensure that charges are raised as equitably as possible. The charges or fees set have Goods and Services Tax (GST) included where applicable. Those charges or fees subject to GST are indicated in the Fees and Charges Schedule. The principles of competitive neutrality which is part of the National Competition Policy have been taken into consideration in the pricing policy. Refer to Section 2.5 for further details.

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

Council recognises the need to provide services for groups and members of the community that may not be able to afford a commercial rate for services.

Council will ensure that all rates, charges and fees are set so as to provide adequate cash flows to meet operating costs and to assist in the provision of funding capital works. Council will pursue all cost effective opportunities in order to maximise its revenue base and to seek an acceptable commercial rate of return on investments, subject to community service obligations.

Council recognises the need to set prices for goods and services in order to provide the most effective level of service to our community and to ensure resources are not wasted and can promote more efficient and effective investment in infrastructure and services.

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

Council's pricing policy in relation to any particular goods or services may be found in the relevant section of the Revenue Policy.

A Fees and Charges Schedule is provided as part of this Management Plan. Council will investigate the fees and charges in line with legislative changes, community demands and market forces over the ensuing years.

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

## **8. Private Works – Statement of Charges**

Council's policy in relation to charges for works on private land is:

*Where work is carried out on private property by Council labour, utilising materials purchased by Council, the work is charged at actual cost, together with a loading on wages to cover overheads. To the total so derived an additional percentage is added to cover administrative expenses.*

Council undertakes a wide range of private works such as access construction, grading of roadworks, driveways, mowing/slashing of land and infrastructure works for subdivisions and adheres to competition neutrality requirements of National Competition Policy.

Council also reserves the right to bid on private road construction works and is more than happy to undertake work on behalf of other Councils or Authorities, if so desired.

Quotation for private works will include Goods and Services Tax.

## **9. BORROWINGS**

There are no proposed external borrowings for 2020/21.



# Fees and Charges 2020/21

ADOPTED: 20 MAY 2020

RESOLUTION: 3.05/20

AMENDED: 15 JULY 2020

RESOLUTION: 4.07/20



**Gunnedah**  
Shire Council



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# Explanation Table

## Classifications Keys

### Community Service Obligation

N	Non Community Service Obligation
Y	Community Service Obligation

### Pricing Category

A	Contribution to cost of service
B	Recovery of operating and maintenance
C	Recovery of all costs
D	Recover costs and return
E	Benchmarking
F	Below Regulatory Fee
G	Regulatory / Statutory Fee
H	Minimum Fine
I	Regulatory / Statutory Fine
J	Contributions

Name	Unit	CSO	CL2	GST	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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## Gunnedah Shire Council

### Aerodrome

Aero Club Hanger Rental	per annum	N	D	Y	As per license agreement	
Aerodrome Hire (closed airport)	per day	N	D	Y	\$1,386.00	\$1,430.00
BAE (user fee)	per annum	N	D	Y	As per license agreement	
Casual Tie-Down Fees	per day	N	D	Y	\$19.25	\$20.00

### Landing Fees

GA Registered Aircraft	per tonne	N	D	Y	\$13.30	\$13.80
Helicopter	per tonne	N	D	Y	\$13.30	\$13.80
Recreational Registered Aircraft (RAAUS)	per tonne	N	D	Y	\$9.30	\$9.60

### Hire/Rental

Hanger Rental	per annum	N	D	Y	As per license agreement	
Terminal Hire		N	D	Y	As per license agreement	

### Other

Tie-Down Charges	per annum	N	D	Y	\$304.00	\$314.00
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### Air Conditioners

Inspection/Registrations	per premises	Y	C	N	\$146.00	\$150.00
Registration of Cooling Towers in accordance with the Public Health Act – Registered Premises	per premises	Y	C	N	\$268.00	\$270.00

### Amusement Devices

Inspection Fee	per device	Y	G	N	\$33.00	\$35.00
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### Animal Control

#### Impounding Fees

Impounding – Dog/Cat	per animal	Y	C	N	\$24.00	\$25.00
Dog/Cat Impounded again within 12 months	per animal	Y	A	N	\$48.00	\$49.50
Sustenance charge	per animal	Y	C	N	\$16.00	\$17.00
Sale of Dog	per animal	Y	A	Y	\$65.00	\$67.00
Sale to Veterinarian and RSPCA	per dog	Y	A	Y	\$5.00	\$5.20

Name	Unit	CSO	CL2	GST	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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## Cat/Dog Trap

Dog Traps (if Council Officers required to set up and pick up)	per trap	Y	C	Y	\$75.00	\$77.50
Cat Traps – Deposit	per trap	Y	C	N	\$100.00	\$100.00
Cat Traps – Hire	per trap	Y	C	Y	\$20.00	\$21.00

## Registration Fees – Lifetime Registration

Dog or Cat (not desexed)	per animal	Y	G	N	As per Legislation	
Dog or cat owned by a registered breeder (not Desexed)	per animal	Y	G	N	As per Legislation	
Desexed dog or cat	per animal	Y	G	N	As per Legislation	
Desexed dog or cat owned by a pensioner	per animal	Y	G	N	As per Legislation	
Greyhounds registered with Greyhound Control Board – separate registration	per animal	Y	G	N	As per Legislation	
Working dogs – separate	per animal	Y	G	N	As per Legislation	

## Antennas – (Section 611)

Antennas	per asset per lot	Y	A	N	\$124.00	\$116.50
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## Asset Licence Fee

### Council Owned Assets

Exclusive seasonal use (6 months)	per season	N	A	Y	\$255.00 plus proportional cost of asset insurance & seasonal cost	
Exclusive Annual Use	per annum	N	A	Y	\$509.00 plus proportional cost of asset insurance & seasonal cost	

### Community Organisation Owned Assets

Structure within Area of up to 100m2	per annum	N	A	Y	\$197.00	\$223.50
Structure within Area between 100M2 & 200m2	per annum	N	A	Y	\$313.00	\$355.00
Structure within Area in excess of 200m2	per annum	N	A	Y	\$509.00	\$577.00

## Caravan Park

Approved Inspection Fees for Caravan Parks	per site	Y	G	N	\$8.00	\$8.30
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Shall be for the purposes of determining an application for the initial approval to operate or a renewal or continuation of a caravan park, camping ground or manufactured home estate for 13 sites or more

Name	Unit	CSO	CL2	GST	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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## Caravan Park [continued]

Where an application for an approval relates to 12 sites or less	per application	Y	G	N	\$150.00	\$155.00
Where a re-inspection is required due to non-compliance with the regulations at the initial inspection – 13 sites or more	per inspection	Y	G	N	\$100.00	\$105.00
Where a re-inspection is required due to non-compliance with the regulations at the initial inspection – 12 sites or less	per inspection	Y	G	N	\$100.00	\$105.00

## Cemetery Fees

### Hunter Street

Interment of child (12 years and under) – Weekdays	per service	Y	A	Y	\$840.00	\$866.00
Interment of child (12 years and under) – Saturday and Public Holidays	per service	Y	A	Y	\$1,111.00	\$1,145.00
Interment of a body – Weekdays	per service	Y	A	Y	\$1,173.00	\$1,210.00
Interment of a body – Additional for double depth	per service	Y	A	Y	\$192.00	\$198.00
Interment of a body – Additional interment in occupied double depth plot	per service	Y	A	Y	\$1,173.00	\$1,210.00
Receipt of interment of ashes	per service	Y	A	Y	\$83.00	\$85.50
Permission to erect monument	per application	Y	A	N	\$83.00	\$85.50
Burial enquiry research fee	per hour	Y	A	N	\$52.00	\$54.00

### Memorial Park

Land for grave 1.2m x 2.8m	per plot	Y	A	Y	\$868.00	\$895.00
Niche in columbarium, including permission to place ashes and erect	per application	Y	A	Y	\$450.00	\$464.00

### Interment of child 12 years and under

Interment of child (12 years and under) – Weekdays	per service	Y	A	Y	\$840.00	\$866.00
Interment of child (12 years and under) – Saturday and Public Holidays	per service	Y	A	Y	\$840.00	\$866.00

### Interment of body in Portion A, except as above

Interment of a body – Weekdays	per service	Y	A	Y	\$1,173.00	\$1,210.00
Interment of a body – Saturday and Public Holidays	per service	Y	A	Y	\$1,733.00	\$1,785.00

Name	Unit	CSO	CL2	GST	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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### Interment of body in Portion A, except as above [continued]

Additional interment in occupied double depth plot	per service	Y	A	Y	\$1,173.00	\$1,210.00
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### Interment of body in Portion C, except as above

Interment of body in Portion C – Weekdays	per service	Y	A	Y	\$1,534.00	\$1,585.00
Interment of body in Portion C – Saturday and public holidays	per service	Y	A	Y	\$1,733.00	\$1,785.00
Interment of body in Portion C – Additional interment in occupied double depth plot	per service	Y	A	Y	\$1,173.00	\$1,210.00

### Other

Permission to install lawn plaque	per service	Y	A	N	\$83.00	\$85.50
Reception of interment of ashes	per service	Y	A	Y	\$83.00	\$85.50

### Villages

Land for grave 1.2m x 2.8m	per plot	Y	A	Y	\$868.00	\$895.00
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### Interment of child 12 years and under

Interment of child (12 years and under) weekdays		Y	A	Y	\$840.00	\$866.00
Interment of child (12 years and under) Saturday and public holidays		Y	A	Y	\$840.00	\$866.00

### Interment for body, except as above

Interment of a body – weekdays		Y	A	Y	\$1,173.00	\$1,210.00
Interment of a body – Saturday and public holidays		Y	A	Y	\$1,534.00	\$1,585.00

### Other

Double depth		Y	A	Y	\$1,733.00	\$1,785.00
Additional interment in occupied double depth plot		Y	A	Y	\$1,173.00	\$1,210.00
Permission to erect monument		Y	A	N	\$83.00	\$85.50
Reception on interment of ashes		Y	A	Y	\$83.00	\$85.50
Niche in columbarium, including permission to place ashes and erect		Y	A	Y	\$450.00	\$464.00
Burial enquiry research fee		Y	A	N	\$62.00	\$58.50

Name	Unit	CSO	CL2	GST	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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## Certificates – Rates and Property Information

Section 603 Certificate	per application	N	G	N	\$85.00	\$85.00
Section 603 Certificate – Urgency fee	per application	N	C	N	\$138.00	\$142.50
Section 608 – Water Certificate	per application	N	C	N	\$85.00	\$85.00
Section 608 – Water Certificate – Urgency fee	per application	N	C	N	\$138.00	\$142.50
Section 64 – Noxious Weeds	per application	N	C	N	As per Office of Local Government Circular	

## Cinema

### Cinema Tickets

Adults	per ticket	N	A	Y	\$15.00	\$16.00
Concession (holders of a pensioner concession card, Student ID Card or Companion Card)	per ticket	Y	A	Y	\$13.00	\$14.00
Children (2 to 15 years)	per ticket	Y	A	Y	\$11.00	\$12.00
Note: Children under 2 years free						
Group of x 4 people	per ticket	Y	A	Y	\$44.00	\$48.00

## Movie Money

Minimum of 3 tickets can be any combination of adult, concession and child

Movie Money – Adults (Minimum 3 tickets)	per purchase	Y	A	Y	\$13.00	\$14.00
Movie Money – Concessions (Minimum 3 tickets)	per purchase	Y	A	Y	\$11.00	\$12.00
Movie Money – Children (Minimum 3 Tickets)	per purchase	Y	A	Y	\$9.00	\$10.00
Special Movie Screenings (Public Holidays, Civic celebrations & commemorations)	per purchase	Y	A	Y	Full cost recovery plus 10% service fee	
Special Events (Movie premiere fund raiser/group bookings)	per movie	Y	A	Y	\$10.00	\$10.00

## Cultural Precinct

Civic, Gallery, Kitchens, Meeting Room, Mooki Room, Smithurst, Studio Room, and Town Hall

## Commercial

### Commercial – Meetings, Training and Workshops per venue

Per Hour	per booking	N	A	Y	\$54.00	\$55.00
Per Half Day (<5 hours)	per booking	N	A	Y	\$166.00	\$170.00
Per Full Day (5+ hours)	per booking	N	A	Y	\$345.00	\$350.00



Name	Unit	CSO	CL2	GST	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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### Commercial – Meetings, Training and Workshops per venue [continued]

Regular Hire Tuition Space – less than 10 hours per week	per booking	N	A	Y	\$22.00	\$25.00
Regular Hire Tuition Space – 10 or more hours per week	per booking	N	A	Y	\$16.00	\$20.00

### Commercial – Conferences, Balls, Special Events <100 per venue

Per Hour	per booking	N	A	Y	\$90.00	\$95.00
Per Half Day (< 5 hours)	per booking	N	A	Y	\$377.00	\$390.00
Per Full Day (5+ hours)	per booking	N	A	Y	\$765.00	\$790.00

### Commercial – Conferences, Balls, Special Events >100 per venue

Per Hour	per booking	N	A	Y	\$100.00	\$105.00
Per Half Day (< 5 hours)	per booking	N	A	Y	\$430.00	\$450.00
Per Full Day (5+ hours)	per booking	N	A	Y	\$845.00	\$890.00

## Community

### Community Groups Subsidised as per Council Agreement

Monthly	per month	N	A	Y	\$20.60	\$21.50
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## Creative Arts Centre

Back Gallery, Front Gallery, Meeting Rooms, Mooki Room, Studio – Meetings, Functions, Training and Workshops

Per Hour	per booking	Y	A	Y	\$10.00	\$10.20
Per Half Day (<5 hours)	per booking	Y	A	Y	\$30.00	\$30.50
Per Full Day (5+ hours)	per booking	Y	A	Y	\$50.00	\$51.00

## The Civic and Town Hall – Performances, Workshops, Meetings, Training and Conferences

Per Hour	per booking	Y	A	Y	\$15.00	\$15.40
Per Half Day (<5 hours)	per booking	Y	A	Y	\$60.00	\$61.00
Per Full Day (5+ hours)	per booking	Y	A	Y	\$100.00	\$102.00

## Town Hall – Balls and Special Events

Per Hour	per booking	Y	A	Y	\$26.00	\$26.50
Per Half Day (<5 hours)	per booking	Y	A	Y	\$110.00	\$115.50
Per Full Day (5+ hours)	per booking	Y	A	Y	\$175.00	\$178.50

Name	Unit	CSO	CL2	GST	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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## The Smithurst Theatre

Per Hour	per booking	Y	A	Y	\$12.00	\$12.20
Per Half Day (<5 hours)	per booking	Y	A	Y	\$40.00	\$40.50
Per Full Day (5+ hours)	per booking	Y	A	Y	\$70.00	\$71.50

## Kitchen Hire

Gallery	per booking	Y	C	Y	\$40.00	\$40.50
Smithurst	per booking	Y	C	Y	\$77.00	\$80.00

## Miscellaneous Community/Commercial

Bond	per booking	N	A	N	\$350.00	\$357.00
Catering	per booking	Y	C	Y	Full cost recovery + 10% service fee	
Tea/Coffee	per head	N	A	Y	\$2.00	\$2.00
Tea/Coffee/Biscuits	per head	N	A	Y	\$2.50	\$2.60
Tea/Coffee/Biscuits/Juice	per head	N	A	Y	\$5.00	\$5.10
Tea/Coffee/Juice	per head	N	A	Y	\$3.50	\$3.60

## Equipment

Equipment hire available		N	A	Y	As per quotation	
Laptop	per day	N	A	Y	\$15.00	\$15.20
Stage lighting (Smithurst, Town Hall And Civic) – reinstate to default	per event	N	C	Y	Full cost recovery plus 10% service fee	
					Last YR Fee Full cost recovery	
Civic Projector and support (per hr)	per event	N	A	Y	\$30.00	\$70.00
Additional Equipment Hire, Sound and Lighting Technicians	per event	N	A	Y	Full cover recovery + 10% service fee	

## Facilities

Set-up and pull down	per person per hour	N	A	Y	\$57.00	\$66.00
Additional Cleaning	per person per hour	N	A	Y	\$70.00	\$71.50
Onsite event supervision/attendance per person per staff	per person per hour	N	A	Y	\$57.00	\$60.00

## Settings

Chair Covers	per item	N	A	Y	\$3.00	\$3.10
Crockery – bowls, plates, mugs, cup and saucer	per item	N	A	Y	\$1.00	\$1.00
Cutlery	per setting	N	A	Y	\$1.00	\$1.00
Glassware (Tumblers or Wine)	per item	N	A	Y	\$1.00	\$1.00

Name	Unit	CSO	CL2	GST	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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## Settings [continued]

Sashes/Table runners	per item	N	A	Y	\$3.00	\$3.10
Tables – (Large Round Tables and Cocktail Tables)	per table	N	A	Y	\$10.00	\$10.20
Table Cloths (per item)	per item	N	A	Y	\$5.00	\$5.10
Salt and Pepper Shakers	per pair	N	A	Y	\$1.00	\$1.00
Water Canister	per item	N	A	Y	\$1.00	\$1.00

## Table Setting Packages

Package 1	per head	N	A	Y	\$7.00	\$7.00
Glassware (Tumblers or Wine), Cutlery setting, Dinner plate, Salt and Pepper per table, Table cloths, Bread plate or Dessert plate or Bowl or Entree.						
Package 2	per head	N	A	Y	\$10.00	\$10.00
Glassware (Tumblers or Wine), Cutlery setting, Dinner plate, Salt and Pepper per table, Table cloths, any 2 x Bread plate or Dessert plate or Bowl or Entree, Water canisters per table, Tea and coffee station with crockery.						
Package 3	per head	N	A	Y	\$15.00	\$15.00
Tumblers and Wineglasses, Cutlery setting, Dinner plate, Salt and Pepper per table, Table cloths chair Covers, Chair Sashes, Table runner, Bread plate, Dessert plate or Bowl and Entree plate, Water canisters per table, Tea and coffee station with crockery.						

## Recharge Fee (Internal)

Fee	per venue	N	C	Y	70% of the normal hire fee for venue hire	
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## Various

Gunny the Koala Suite	per day	N	A	Y	\$30.00	\$30.50
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## Development and Planning

### Amendment to LEP & DCP

Alteration of Development Control Plan – Advertising etc.	per application	Y	G	N	\$707.00	\$729.00
Application to Amend LEP (Minor – no significant increase in the developable capacity of the land)	per application	Y	C	N	\$4,944.00	\$5,095.00
Application to Amend LEP (Major)	per application	Y	C	N	\$9,883.00	\$10,180.00
Variation to a DCP – Assessment of a variation to the provisions of a DCP	per application	Y	E	N	\$245.00	\$252.50
Builders Long Service Levy	per application	Y	G	N	For work over \$25,000 0.35% of the value of construction	

Name	Unit	CSO	CL2	GST	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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## Building Certificates

Western Service Area		Y	G	N	\$11,565.00	\$11,565.00
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In the case of a Class 1 building (together with any Class 10 buildings on the site) or a Class 10 building

Fee	per application	Y	G	N	\$250.00	\$250.00
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In the case of any other Class of building – as follows

Floor area of building or part

Not exceeding 200sqm	per application	Y	G	N	\$250.00	\$250.00
Exceeding 200sqm but not exceeding 2,000sqm	per application	Y	G	N	\$250.00 plus \$0.50 per sq metre over 200sqm	
Exceeding 2,000sqm	per application	Y	G	N	\$1,165.00 plus \$0.75 per sq metre over 2,000sqm	

Part of a building or external wall only or no floor area

Fee	per application	Y	G	N	\$250.00	\$250.00
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Where a Building Certificate Application involves unauthorised works, an Additional Fee under clause 260(3A) or EPA Regulation 2000

Fee	per application	Y	G	N	Total Application Fee under Clause 260 (3B) of EPA Regulation 2000	
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Copy of Building Certificate

Fee	per copy	Y	G	N	\$13.00	\$13.00
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Inspection fee if it is necessary to carry out more than one inspection of the building

Fee	per inspection	Y	H	N	\$90.00	\$90.00
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## Certificates – Development

Registration of Subdivision Works Certificate (Private Certification)		Y	G	N	N/A	\$36.00
Certified copy of document, map or plan	per copy	Y	G	N	\$53.00	\$53.00
Registration of Construction Certificate (private certification)	per certificate	Y	G	N	\$36.00	\$36.00
Registration of Occupation Certificate (private certification)	per certificate	Y	G	N	\$36.00	\$36.00

Name	Unit	CSO	CL2	GST	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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## Certificates – Development [continued]

Registration of Complying Development Certificate (private certification)	per certificate	Y	G	N	\$36.00	\$36.00
Strata Subdivision/Subdivision Certificate – up to 5 lots	per certificate	Y	C	N	\$143.00	\$147.50
Strata Subdivision/Subdivision Certificate – 6 lots or greater	per certificate	Y	C	N	\$147.50 plus \$10.00 per lot above 5 lots	
						Last YR Fee \$143.00 plus \$10.00 per lot above 5 lots

## Certificates – Property

Outstanding Notices under Section 121ZP of the EPA Act 1979 and Section 735a of the Local Government Act 1993	per certificate	Y	E	N	\$50.00	\$52.00
Outstanding Notices under Section 121ZP of the EPA Act 1979 and Section 735a of the Local Government Act 1993 – per Certificate requiring inspection	per certificate	Y	E	N	\$155.00	\$160.00
Planning Certificate – Section 10.7(2)	per certificate	N	G	N	\$53.00	\$53.00
Planning Certificate – Section 10.7(2) + (5)	per certificate	N	G	N	\$133.00	\$133.00
Planning Certificate – Section 10.7(2) Urgency Fee	per certificate	N	G	N	\$138.00	\$142.50

## Complying Development Certificates

For building works where Council is the principal certifying Authority

Note: Cost is the contract price or if there is no contract, the cost of the proposed building as determined by Council.

\$0 – \$20,000	per application	N	C	Y	\$280.00	\$289.50
\$20,001 – \$100,000	per application	Y	C	Y	\$415.00 plus 0.3% of estimated cost in excess of \$5,000	
						Last YR Fee \$400.00 plus 0.3% of estimated cost in excess of \$5,000
\$100,001 – \$250,000	per application	Y	C	Y	\$990.00 plus 0.2% of estimated cost in excess of \$100,000	
						Last YR Fee \$960.00 plus 0.2% of estimated cost in excess of \$100,000

Name	Unit	CSO	CL2	GST	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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For building works where Council is the principal certifying Authority [continued]

\$250,001 and above	per application	Y	C	Y	\$1,620.00 plus 0.1% of estimated cost in excess of \$250,000	
						Last YR Fee \$1,570.00 plus 0.1% of estimated cost in excess of \$250,000

### Complying Developments that do not involve building work

Change of use	per application	Y	C	N	\$285.00	\$295.00
Demolition	per application	Y	C	N	\$155.00	\$160.00

### Amendment of Complying Development Certificates

Minor amendment	per application	Y	C	Y	\$85.00	\$88.00
Major amendment	per application	Y	C	Y	30% of Complying Development Fee	

### Construction Certificates Fees

#### Construction Certificate Fees for Building & Subdivision Works

\$0 – \$20,000	per application	Y	C	Y	\$150.00	\$155.00
\$20,001 – \$100,000	per application	Y	C	Y	\$303.00 plus 0.3% of estimated cost	
						Last YR Fee \$294.00 plus 0.3% of estimated cost
\$100,001 – \$250,000	per application	Y	C	Y	\$865.00 plus 0.2% of estimated cost	
						Last YR Fee \$839.00 plus 0.2% of estimated cost
\$250,001 and above	per application	Y	C	Y	\$1,465.00 plus 0.1% of estimated cost	
						Last YR Fee \$1420.00 plus 0.1% of estimated cost

### Amendment to an approved Construction Certificate

Minor Alteration	per application	Y	C	Y	\$80.00	\$83.00
Major Alteration	per application	Y	C	Y	30% of Construction Certificate Fee	

Name	Unit	CSO	CL2	GST	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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## Development Applications

### Development Application Advice

Written – Dwelling Permissibility and other development less than \$500,000	per application	Y	C	Y	\$99.00	\$102.00
Written – All other development \$500,000 and over	per application	Y	C	Y	\$186.00	\$192.00
Development Assessment Panel Meetings	per hour or part	Y	C	Y	\$190.00	\$196.00

### Lodgement Fees for Development Applications

Subdivision	per application	Y	E	N	\$330.00 plus \$53.00 for each additional lot created	
New Road Subdivision	per application	Y	G	N	\$665.00 plus \$65.00 for each additional lot created	
Strata Title Subdivision	per application	Y	G	N	\$330.00 plus \$65.00 for each additional lot created	
Dwellings (with construction cost less than \$100,000)	per application	Y	G	N	\$455.00	\$455.00
Residential Apartment Development Additional Fee	per application	Y	G	N	\$3,000.00	\$3,000.00
Advertising Structures	per application	Y	E	N	\$285.00 plus \$93.00 for any additional or as per DA fee table – whichever is greater	
Development not involving the erection of a building, carrying out of work, subdivision of land or demolition	per application	Y	G	N	\$285.00	\$285.00

### Development Application Fees for the erection of a building or carrying out of work

Up to \$5,000	per application	Y	G	N	\$110.00	\$110.00
\$5,001 – \$50,000	per application	Y	G	N	\$170.00 plus an additional \$3.00 for each \$1,000 or part of \$1,000) of the estimated cost	
\$50,001 – \$250,000	per application	Y	G	N	\$352.00 plus an additional \$3.64 for each \$1,000 or part of \$1,000) by which the estimated cost exceeds \$50,000	
\$250,001 – \$500,000	per application	Y	G	N	\$1,160.00 plus an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	
\$500,001 – \$1,000,000	per application	Y	G	N	\$1,745.00 plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	

Name	Unit	CSO	CL2	GST	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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## Development Application Fees for the erection of a building or carrying out of work [continued]

\$1,000,001 – \$10,000,000	per application	Y	G	N	\$2,615.00 plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	
More than \$10,000,000	per application	Y	G	N	\$15,875.00 plus an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	
Designated Development – additional Fee	per application	Y	G	N	\$920.00	\$920.00
Development requiring concurrence – additional fee	per application	Y	G	N	\$140.00	\$140.00
Integrated Development Application – additional processing fee	per application	Y	G	N	\$140.00	\$140.00
Integrated Development Application fee – passed on to various agencies (per approval body)	per application	Y	G	N	\$320.00	\$320.00

## Advertising and Notification of Fees

Designated Development – Advertising Fee	per application	Y	G	N	\$2,220.00 or as per cost of advert	
Advertised Development – Advertising Fee	per application	Y	G	N	\$1,105.00 or as per cost of advert	
Prohibited development – Advertising Fee	per application	Y	G	N	\$1,105.00 or as per cost of advert	
Other (if LEP or DCP requires notice to be given) – Advertising Fee	per application	Y	G	N	\$1,105.00 or as per cost of advert	
Local Development – Advertising Fee	per application	Y	G	Y	\$216.00	\$245.00
Neighbour Notification	per application	Y	G	N	\$48.00	\$49.50
Notice of application required by s4.55(2) or 4.56(1)				N	N/A	\$665.00

## Modification of Consent

Minor Modification – s4.55 (1)	per application	Y	G	N	\$71.00	\$71.00
Modification – s4.55 (1A)	per application	Y	G	N	\$645.00 or 20% of the fee for the original development application whichever is the lesser	

## Major Modification – s4.55(2)

If the original application fee was less than \$100		Y	G	N	50% of DA fee	
Development not involving the erection of a building, carry out of a work or demolition of a work or building	per application	Y	G	N	50% of DA fee	



Name	Unit	CSO	CL2	GST	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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## Major Modification – s4.55(2) [continued]

DA for erecting of dwelling – house with cost of \$100,000 or less	per application	Y	G	N	\$190.00	\$190.00
Up to \$5,000	per application	Y	G	N	\$55.00	\$55.00
\$5,001 – \$250,000	per application	Y	G	N	\$85.00 plus an additional \$1.50 for each \$1,000 (or part of \$1,000 of estimated cost)	
\$250,001 – \$500,000	per application	Y	G	N	\$500.00 plus an additional \$0.85 cents for each \$1,000 (or part \$1,000) by which the estimated cost exceeds \$250,000	
\$500,001 – \$1,000,000	per application	Y	G	N	\$712.00 plus an additional \$0.50 cents for each \$1,000 (or part \$1,000) by which the estimated cost exceeds \$500,000	
\$1,000,001 – \$10,000,000	per application	Y	G	N	\$987.00 plus an additional \$0.40 cents for each \$1,000 (or part \$1,000) by which the estimated cost exceeds \$1,000,000	
More than \$10,000,000	per application	Y	G	N	\$4,737.00 plus an additional \$0.27 cents for each \$1,000 (or part \$1,000) by which the estimated cost exceeds \$10,000,000	
Additional Fee – Development to which clause 115(3) of EPA Regulation 2000 applies	per application	Y	G	N	\$760.00	\$760.00

## If the original DA Fee was less than \$100

Fee	per application	Y	G	N	50% of DA fee	
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## Review of Determinations

Development not involving the erecting of a building, carrying out of a work or the demolition of a work or building	per application	Y	G	N	50% of DA fee	
Development involving the erecting of a dwelling-houses with an estimated cost of construction of \$100,000 or less	per application	Y	G	N	\$190.00	\$190.00

## Any other development

Up to \$5,000	per application	Y	G	N	\$55.00	\$55.00
\$5,001 – \$250,000	per application	Y	G	N	\$85.00 plus an additional \$1.50 for each \$1,000 (or part of \$1,000 of estimated cost)	

Name	Unit	CSO	CL2	GST	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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## Any other development [continued]

\$250,001 – \$500,000	per application	Y	G	N	\$500.00 plus an additional \$0.85 cents for each \$1,000 (or part \$1,000) by which the estimated cost exceeds \$250,000	
\$500,001 – \$1,000,000	per application	Y	G	N	\$712.00 plus an additional \$0.50 cents for each \$1,000 (or part \$1,000) by which the estimated cost exceeds \$500,000	
\$1,000,001 – \$10,000,000	per application	Y	G	N	\$987.00 plus an additional \$0.40 cents for each \$1,000 (or part \$1,000) by which the estimated cost exceeds \$1,000,000	
More than \$10,000,000	per application	Y	G	N	\$4,737.00 plus an additional \$0.27 cents for each \$1,000 (or part \$1,000) by which the estimated cost exceeds \$10,000,000	
Review of Modification Application (s4.55 (A)(B))	per application	Y	G	N	50% of development application	

## Review of rejected Development Applications

Development with estimated cost less than \$100,000		Y	C	N	\$55.00	\$55.00
Development with estimated cost of \$100,000 or more and less than or equal to \$1,000,000		Y	C	N	N/A	\$150.00
Development with estimated cost of greater than \$1,000,000		Y	C	N	N/A	\$250.00

## Development Contributions Charges

### Current Charges

Extractive Industries – S.94 Contributions Plan – Extractive Industries – Nov 2013	per tonne	Y	G	N	\$0.80	\$0.85
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### Sewerage – charge per Equivalent Tenement – Development Service Plan for GSC Sewerage – Dec 2011

Curlewis Sewerage	per ET	Y	G	N	\$8,175.00	\$11,565.00
Gunnedah Sewerage	per ET	Y	G	N	\$8,175.00	\$11,565.00

### Stormwater Drainage – Charge for Equivalent Tenement – s.64 Development Services Plan – Stormwater – February 2013

North Gunnedah	per ET	Y	G	N	\$10,709.00	\$11,035.00
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Name	Unit	CSO	CL2	GST	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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### Stormwater Drainage – Charge for Equivalent Tenement – s.64 Development Services Plan – Stormwater – February 2013 [continued]

South Gunnedah	per ET	Y	G	N	\$2,634.00	\$2,715.00
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### Water Supply – charge per Equivalent Tenement – Development Services Plan for GSC Water – Dec 2011

Rural Residential – Water	per ET	Y	G	N	\$9,835.00	\$10,135.00
Gunnedah Water	per ET	Y	G	N	\$9,835.00	\$10,135.00
Curlewis Water	per ET	Y	G	N	\$9,835.00	\$10,135.00
Mullaley Water	per ET	Y	G	N	\$9,835.00	\$10,135.00
Tambar Springs Water	per ET	Y	G	N	\$9,835.00	\$10,135.00

### Stormwater Drainage – Charge for Equivalent Tenement – s.64 Development Services Plan – Stormwater – February 2020

North Gunnedah	per ET	Y	G	N	N/A	\$1,785.62
South Gunnedah	per ET	Y	G	N	N/A	\$2,536.66

### Water Supply – charge per Equivalent Tenement – Development Services Plan for GSC Water – 2019

Curlewis Water	per ET	Y	G	N	\$7,562.00	\$7,562.00
Gunnedah Water	per ET	Y	G	N	\$7,562.00	\$7,562.00
Mullaley Water	per ET	Y	G	N	\$487.00	\$487.00
Tambar Springs Water	per ET	Y	G	N	\$487.00	\$487.00

### Sewerage – charge per Equivalent Tenement – Development Service Plan for GSC Sewerage – 2019

Curlewis Sewerage	per ET	Y	G	N	\$11,565.00	\$11,565.00
Gunnedah Sewerage	per ET	Y	G	N	\$11,565.00	\$11,565.00
Western Service Area	per ET	Y	G	N	\$11,565.00	\$11,565.00

### Old Charges

### Community Facilities – S.94 Contributions – GSC Contributions and Development Services Plan 2001

Per Additional Dwelling/Lot	per dwelling/lot	Y	G	N	\$218.40	\$225.00
Per Additional Unit	per unit	Y	G	N	\$131.85	\$136.00

Name	Unit	CSO	CL2	GST	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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### Embellishment of Car parking Area – S.94 Contributions – GSC Contributions and Development Services Plan 2001

Per car parking space	per car park	Y	G	N	\$1,247.00	\$1,285.00
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### Rural Road (non-sealed) Construction and Maintained – S.94 Contributions – GSC Contributions and Development Services Plan 2001

Contribution Rate	per km per annum	Y	G	N	\$7,240.00	\$7,460.00
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### Sewerage – charge per Equivalent Tenement – S.64 Contributions – GSC Contributions and Development Services Plan 2001

Per Additional Dwelling/Lot	per dwelling/lot	Y	G	N	\$2,580.00	\$2,660.00
Western Servicing Area (ET – equivalent tenements)	per ET	Y	G	N	\$3,508.00	\$3,615.00

### Stormwater Drainage – Charge per Equivalent Tenement – S.64 Contributions – GSC Contributions and Development Services Plan 2001

Ashfords Watercourse Area 1	per ET	Y	G	N	\$2,318.00	\$2,390.00
Ashfords Watercourse Area 2	per ET	Y	G	N	\$1,541.00	\$1,590.00
Lincoln Street Catchment Area 1	per ET	Y	G	N	\$733.00	\$755.00
Lincoln Street Catchment Area 2	per ET	Y	G	N	\$2,973.00	\$3,065.00
Lincoln Street Catchment Area 3	per ET	Y	G	N	\$176,204.00	\$181,495.00
Lincoln Street Catchment Area 4	per ET	Y	G	N	\$1,142.00	\$1,180.00
Osric Street Catchment Area 1	per ET	Y	G	N	\$6,414.00	\$6,610.00
Osric Street Catchment Area 2	per ET	Y	G	N	\$3,213.00	\$3,310.00
Osric Street Catchment Area 3	per ET	Y	G	N	\$3,039.00	\$3,135.00

### Water Supply – charge per Equivalent Tenement – S.64 Contributions – GSC Contributions and Development Services Plan 2001

Per Additional Dwelling/Lot	per dwelling/lot	Y	G	N	\$5,433.00	\$5,600.00
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### Drainage Diagram

Copy of Drainage Diagram	per application	Y	E	N	\$26.00	\$27.00
Copy of Sewer Services Diagram	per application	Y	E	N	\$26.00	\$27.00
Drawing of Drainage Diagram for new building	per application	Y	E	N	\$93.00	\$87.50

### GIS

A0 Photo Quality	per image	N	C	N	\$159.50	\$152.50
A0 High Quality	per image	N	C	N	\$120.00	\$115.00

Name	Unit	CSO	CL2	GST	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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## GIS [continued]

A0 Draft Quality	per image	N	C	N	\$80.00	\$76.50
A1 Photo Quality	per image	N	C	N	\$93.50	\$89.50
A1 High Quality	per image	N	C	N	\$66.00	\$63.00
A1 Draft Quality	per image	N	C	N	\$47.00	\$45.00
Plus time to produce, setup printer (eg. change of paper types)	per request	N	C	N		At cost
A3 Colour Plan	per document	N	C	N	\$27.00	\$26.00
A4 Colour Plan	per document	N	C	N	\$17.50	\$16.80
A3 + A4 Black & White Plan	per document	N	C	N	\$9.50	\$9.10
Plus time to produce, setup printer (eg. change of paper types)	per request	N	C	N		At cost

## GoCo Community Care (CHSP Funded Services)

Bingo	per book	N	C	N	\$8.50	\$9.00
Gunnedah (Monday Group)	per person	N	A	N	\$14.00	\$14.50
Kootingal (Tuesday and Thursday Group)	per person	N	A	N	\$14.00	\$14.50
Exercise Program	per person	N	A	N	\$6.70	\$7.00
Group social support: Trips and outings	per event	N	A	N		Per event
Fees to be determined trip by trip (Contact GoCo for fee estimate)						
Shopping Clients (Rate per hour) – Brokered	per session	N	A	N	N/A	\$15.00
Shopping Clients (Rate per 2 hour session) – Volunteer	per session	N	A	N	N/A	\$15.00
Elders Group (1 – 4 Hours)	per person	N	A	N	\$5.00	\$5.00
CHSP Yard Maintenance	per service	N	A	N	50% of contractor cost	
Frozen meal combo: main and dessert and/or soup (winter only)	per serve	N	A	N	\$8.50	\$8.50
Frozen main only	per serve	N	A	N	\$7.00	\$7.00
Frozen dessert/soup only	per item	N	A	N	\$2.00	\$2.00
Hot meal combo (main and dessert)	per serve	N	A	N	\$7.50	\$7.50
Hot meal main only	per serve	N	A	N	\$7.00	\$7.00
Meals with friends	per serve	N	A	N	\$15.00	\$25.00
Flexible respite (per hour)	per hour	N	A	N	\$20.00	\$25.00
CHSP goods and equipment	per service	N	A	N	50% of contractor cost	

## GoCo CHSP Transport

Barraba Local Run (CHSP Program)	per person	N	A	N	\$13.00	\$10.00
Barraba to Manilla / Manilla to Tamworth	per person	N	A	N	\$15.00	\$16.00
Barraba to Tamworth	per person	N	A	N	\$30.00	\$33.00
Kootingal/Moonbi to Tamworth	per person	N	A	N	\$15.00	\$10.00

Name	Unit	CSO	CL2	GST	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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## GoCo CHSP Transport [continued]

Nundle to Tamworth	per person	N	A	N	\$20.00	\$22.00
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## GoCo Community Transport – bookings are required to access all services

### Carroll

Carroll/Gunnedah	per person	N	A	N	\$20.00	\$21.00
Carroll/Tamworth	per person	N	A	N	\$25.00	\$26.00

### Curlewis

Curlewis/Gunnedah	per person	N	A	N	\$20.00	\$21.00
Curlewis/Tamworth	per person	N	A	N	\$24.00	\$25.00

### Gunnedah

Bus – Return fare for local transport in Gunnedah	per person	N	A	N	\$6.00	\$7.00
Vehicle – Return fare for local transport in Gunnedah	per person	N	A	N	\$13.00	\$14.00

### Tamworth

Gunnedah to Tamworth	per person	N	A	N	\$30.00	\$32.00
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### Tambar Springs

Premer/Tambar Springs/Mullaley/Gunnedah	per person	N	A	N	\$30.00	\$31.00
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### GoCo (Weekly Bus Run)

Premer/Tambar Springs/Mullaley/Gunnedah (Thursday)	per person	N	A	N	\$11.00	\$12.00
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### GoCo Private fee for service fees

Kootingal (Tuesday and Thursday Group)	per session	N	A	N	N/A	\$48.00
Gunnedah (Monday Group)	per session	N	A	N	N/A	\$45.00
Elders Group	per session	N	A	N	N/A	\$45.00
Exercise Class	per session	N	A	N	N/A	\$17.00
Transport – private	per service	N	A	N	\$0.68 Per Km + \$15.00	
Meals with Friends (In Town)		N	A	N	N/A	\$30.00
Meals with Friends (Out of Town)		N	A	N	N/A	\$64.00

Name	Unit	CSO	CL2	GST	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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## GoCo Private fee for service fees [continued]

Frozen meal combo: main and dessert and/or soup (winter only)	per serve	N	A	N	\$12.00	\$12.00
Frozen main only	per serve	N	A	N	\$10.50	\$10.50
Frozen dessert/soup only	per serve	N	A	N	\$5.50	\$5.50
Hot meal combo (main and dessert)	per serve	N	A	N	\$11.00	\$11.00
Hot meal main only	per serve	N	A	N	\$10.50	\$11.00

## Government Information (Public Access) Act 2009

Access Application Fee	per application	Y	G	N	As per Legislation
Internal Review Fee	per application	Y	G	N	As per Legislation
Processing Fee	per application	Y	G	N	As per Legislation

## Home Hosting

Accommodation (Large Events such as Ag Quip) (per person per day)	per day	N	D	Y	\$99.00	\$102.00
Introduction Fee for Home Letting (Large Events such as Ag Quip)	per introduction	N	D	Y	\$103.00	\$106.50

## Impounding

Impounding a motor vehicle	per vehicle	Y	C	N	\$125.00 + towing costs + 25% admin + \$25 per day storage cost	
Impounding a shopping trolley	per shopping trolley	Y	C	N	\$130.00	\$134.00

## Interest on Outstanding Rates, Water and Debtor Accounts

Section 566 Local Government Act (1993) (simple interest) – Debtors	simple daily	N	G	Y	As set by the Office of Local Government: 1 July 2020 to 31 December 2020 - 0% pa 1 January 2021 to 30 June 2021 - 7% pa
Section 566 Local Government Act (1993) (simple interest) – Rates & Water	simple daily	N	G	N	As set by the Office of Local Government: 1 July 2020 to 31 December 2020 - 0% pa 1 January 2021 to 30 June 2021 - 7% pa
					Last YR Fee 7.50%

Name	Unit	CSO	CL2	GST	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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## Inspection Fees – Building, Subdivision, Plumbing and Drainage

Inspection Fee	per inspection	Y	C	Y	\$155.00	\$160.00
Inspection Fee where Council has not issued Construction Certificate or Complying Development Certificate (per inspection)	per inspection	Y	C	Y	\$310.00	\$320.00
Approval Fee for activities for which no development fees are required (inspection fee per hour)	per inspection	Y	E	N	\$175.00	\$180.00

## Legal – Debt Recovery Actions – Rates, Water and Debtor Accounts

Recovery actions undertaken by Council's appointed Solicitor as per scale of fees set by the Legal Profession Regulation 2005 – Schedule 2	per action	N	C	N	Direct on charge	
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## Library Fees

Black and White Photocopying/Printing from computer per page – A4	per page	N	C	Y	\$0.40	\$0.40
Black and White Photocopying/Printing from computer per page – A3	per page	N	C	Y	\$0.80	\$0.80
Colour Photocopying/Printing from computer per page – A4	per page	N	C	Y	\$1.00	\$1.00
Colour Photocopying/Printing from computer per page – A3	per page	N	C	Y	\$1.50	\$1.50
Fax Service – send per page	per page	N	C	Y	\$3.20	\$3.40
Fax Service – receive per page	per page	N	C	Y	\$1.75	\$1.90
Inter-Library Loan (participating NSW Libraries)	per item	N	C	Y	\$5.00	\$5.20
Inter-Library Loan (non-participating Libraries)	per item	N	C	Y	\$17.00	\$17.60
Laminating Service – A4	per page	N	C	Y	\$1.50	\$1.50
Laminating Service – A3	per page	N	C	Y	\$2.50	\$2.50
Library Membership	lifetime membership	N	C	N	No Charge	
Lost books	per item	N	C	N	\$21.00 plus cost of book replacement	
Overdue fines (subject to Librarian's discretion)		N	H	N	\$0.50	\$0.55
Sale of Discarded Books	per item	N	C	Y	\$2.00	\$2.30
Sale of Discarded Magazines	per item	N	C	Y	\$0.20	\$0.20
Scanning and Sending to Email per Email Address	per email	N	C	Y	\$1.00	\$1.00
Wi-Fi/Internet – Booking and Public Access		N	H	Y	No Charge	



Name	Unit	CSO	CL2	GST	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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## Payment Processing Fees

Credit Card Processing Fee (online payments and over the counter)	per transaction	N	C	N		0.6%
Dishonoured Payments Fee (on charge of bank fee)	per dishonour	N	C	N		Direct on charge
Dishonoured Payments Fee (Council Administration Cost)	per dishonour	N	C	N	\$10.00	\$10.00

## Photocopying – Customer Service

A4	per copy	N	C	Y	\$1.40	\$1.45
A3	per copy	N	C	Y	\$2.00	\$2.10

## Plan Prints and Photocopying

Plant printing >A3	per sheet	N	C	Y	\$13.85	\$14.40
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## Plant Hire Rates – Private Works (Section 67 LGA 1993)

Labour costs	per sheet	N	D	Y	Calculated at award rates (including on-costs) plus 20% plus 10% GST	
Plant costs		N	D	Y	As calculated (including on-costs) plus 20% plus 10% GST	
Stores and Materials costs		N	D	Y	As calculated (including on-costs) plus 20% plus 10% GST	

## Plant Hire Rates – Private Works – Non-profit Clubs and Sporting Organisations

Administration fee per invoice	per invoice	N	D	Y	\$16.50	\$17.00
Internal Plant costs (including on-costs)		N	D	Y		At cost
Stores and Materials costs (including on-costs)		N	D	Y		At cost

## Principal Certifying Authority Services

Assessments of Alternative Solutions under the Building Code of Australia	per application	N	C	Y	\$310.00	\$320.00
Bushfire Attack Level (BAL) Certificate	per application	N	C	Y	\$310.00	\$320.00
Bushfire Assessment Associated with a Development Application (includes inspections)	per application	N	C	Y	\$310.00	\$320.00
Fire Safety Audit Inspections (per hour or part thereof)	per application	Y	C	Y	\$155.00	\$160.00

Name	Unit	CSO	CL2	GST	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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## Principal Certifying Authority Services [continued]

Principal Certifying Authority Services (PCA) where the Construction Certificate or Complying Development Certificate issued by Private Certifier	per application and inspections	Y	C	Y	Council will apply the full fees required for a Construction Certificate or Complying Development Certificate – including Inspection Fees	
Title and Covenant Search for Complying Development Certificates	per search	Y	C	Y	\$22.00	\$23.00

## Provision of Planning Information

Access Property Files (per file inclusive of two photocopies)	per file	N	A	N	\$5.00	\$5.00
Copy of DCP – 2012	per copy	N	D	N	\$71.00	\$73.50
Fee Stamping Additional Plans – per additional copy (at time of approval only)	per copy	N	G	N	\$30.00	\$31.00
Processing Fee for the provision of information	per hour or part	N	D	N	\$85.00	\$88.00

## Public Order

Underground Petroleum Storage System Inspection Fee	per inspection	Y	G	N	N/A	\$350.00
Underground Petroleum Storage System Reinspection Fee	per inspection	Y	G	N	N/A	\$135.00
POEO Act – Clean-up, Prevention and Noise Control Notices	per notice	Y	G	N	\$535.00	\$577.00

## Rating Information – Provision Of

Copies of notices (rates, water and debtors) after 01/07/17	per notice	N	C	N	No Charge	
					Last YR Fee \$5.00	
Copies of notices (rates, water and debtors) prior to 01/07/17	per notice	N	C	N	No Charge	
					Last YR Fee \$5.00	
Processing Fee for the provision of information	per hour	N	D	N	No Charge	
					Last YR Fee \$80.00	

## Registered Premises

Hairdresser, tattooist and boarding houses	per premises	Y	C	N	N/A	\$140.00
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Name	Unit	CSO	CL2	GST	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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## Registered Premises [continued]

Food premises, Administration fee – including first inspection	per premises	Y	C	N	\$225.00	\$230.00
Food premises Administration fee – including first inspection – Food Premises that meet the criteria of Fast Choices (franchises of more than 20 stores per state or 50 stores nationally); supermarkets franchises; and any other premises that handles Potentially Hazardous Foods and that employs more than 15 PTE food handling staff	per premises	Y	C	N	\$350.00	\$365.00
Reinspection Fee	per hour	Y	C	N	\$135.00	\$140.00
Reinspection Fee	per half hour	N	C	N	\$75.00	\$77.00

## Rental of Land

Rental of Council Reserves, other than the Showground, plus other services which might be required (circus or similar organisations)	per application	Y	E	Y	\$894.00 per day/night plus \$9.00 per sq. metre above 100 sq. metre	
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## Road Naming

Administration and Advertising Fee	per application	Y	C	N	\$239.00	\$224.00
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## Road Opening Permit

Trenching Application fee	per application	Y	C	N	\$110.00	\$113.50
Under Boring Application fee	per application	N	C	N	\$82.00	\$84.50
High Productivity Vehicles – Upgrade of Infrastructure		N	C	N		Actual cost

## Rural Addressing

Supply of Rural Addressing Post & Plate	per application	N	C	Y	\$93.00	\$96.00
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## Saleyards

Cattle	per head	N	C	Y	\$9.20	\$9.80
Cattle – Unsold	per head	N	C	Y	\$1.65	\$1.80
Calves	per head	N	C	Y	\$2.50	\$2.60
Sheep	per head	N	C	Y	\$0.80	\$1.00
Special Weighing	per head	N	C	Y	\$5.30	\$5.60
Truck Wash – charge to be reviewed quarterly	per minute	N	C	Y	\$0.50	\$0.70
Truck Wash Minimum charge	per head	N	C	Y	\$4.50	\$5.00
Dead stock removal – Cattle	per head	N	C	Y	\$120.00	\$150.00

Name	Unit	CSO	CL2	GST	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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## Saleyards [continued]

Dead stock removal – Calves/Sheep	per head	N	C	Y	\$60.00	\$80.00
Marshalling Sheep	per head	N	C	Y	\$0.60	\$1.00
Marshalling Cattle	per head	N	C	Y	\$3.30	\$3.50
NLIS charge post sale change	per head	N	C	Y	\$8.20	\$8.50
NLIS charge use yards tag input	per head	N	C	Y	\$3.55	\$3.70
Special Sales	per sale	N	C	Y	\$200.00	\$220.00

## Section 68 Applications (Local Government Act, 1993)

Application Fee	per application	Y	C	N	\$105.00	\$110.00
Inspection Fee	per inspection	Y	C	N	\$155.00	\$160.00

## Existing On-site Sewage Management Systems Charge

Registration Fee (if no prior approval recorded by Council)	per application	Y	C	N	\$75.00	\$77.00
Re-inspection of Outstanding Matters identified in risk assessment of on-site sewage management system	per inspection	Y	C	N	\$155.00	\$160.00

## New On-site Sewage Management Systems Charges

Application for new on-site residential sewage management system	per application	Y	C	N	\$105.00	\$110.00
Application for new on-site non-residential sewage management system	per application	Y	C	N	\$260.00	\$270.00

## Sewer Charges – Section 501 Local Government Act, 1993)

Non-Residential Sewer Access Charge – 20mm	meter size	Y	C	N	\$222.50	\$229.20
Non-Residential Sewer Access Charge – 25mm	meter size	Y	C	N	\$347.66	\$358.13
Non-Residential Sewer Access Charge – 32mm	meter size	Y	C	N	\$569.60	\$586.75
Non-Residential Sewer Access Charge – 40mm	meter size	Y	C	N	\$890.00	\$916.80
Non-Residential Sewer Access Charge – 50mm	meter size	Y	C	N	\$1,390.63	\$1,432.50
Non-Residential Sewer Access Charge – 80mm	meter size	Y	C	N	\$3,560.00	\$3,667.20
Non-Residential Sewer Access Charge – 100mm	meter size	Y	C	N	\$5,562.50	\$5,730.00
Non-Residential Sewer Access Charge – 150mm	meter size	Y	C	N	\$12,515.63	\$12,892.50

Name	Unit	CSO	CL2	GST	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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## Sewer Charges – Section 501 Local Government Act, 1993)

[continued]

Non-Residential Minimum Access Charge – each non residential property must pay at least the equivalent of the residential sewer access charge per financial year	residential access charge	Y	C	N	\$577.50	\$595.92
Residential Charge (Single dwelling, Strata Units and Vacant land)	per access	Y	C	N	\$577.50	\$595.92
Residential Charge Multiple Residential Occupancies upon a single parcel of land (Includes Non-strata Units, Villa's, and dwellings within retirement villages)	multiple access	Y	C	N	50% of the single residential charge per occupancy	
Sewerage Usage Charge	per k/l	Y	C	N	\$1.85	\$1.91

## Sewer Charges – Liquid Trade Waste Fees

Liquid Trade Waste Annual Fee Cat 1&2	per annum	Y	F	N	\$200.00	\$206.00
Liquid Trade Waste Annual Fee Cat 3	per annum	Y	F	N	\$400.00	\$412.00
Re-inspection Fee	per inspection	Y	F	N	\$110.00	\$113.50

## Substance

Acid Demand, PH>10	per k/l	Y	F	N	\$0.80	\$0.82
Acid Demand, PH>10	per k/l	Y	F	N	\$0.80	\$0.82
Aluminium	per k/l	Y	F	N	\$0.80	\$0.82
Ammonia * (asN)	per k/l	Y	F	N	\$2.25	\$2.32
Arsenic	per k/l	Y	F	N	\$75.75	\$78.00
Barium	per k/l	Y	F	N	\$37.90	\$39.00
Biochemical oxygen (BOD)	per k/l	Y	F	N	\$0.80	\$0.82
Boron	per k/l	Y	F	N	\$0.80	\$0.82
Bromine	per k/l	Y	F	N	\$15.15	\$15.60
Cadmium	per k/l	Y	F	N	\$351.00	\$361.50
Chloride	per k/l	Y	F	N		No charge
Chlorinated hydrocarbons	per k/l	Y	F	N	\$37.90	\$39.00
Chlorinated phenolic	per k/l	Y	F	N	\$1,513.00	\$1,558.00
Chlorine	per k/l	Y	F	N	\$1.55	\$1.60
Chromium	per k/l	Y	F	N	\$25.15	\$25.90
Cobalt	per k/l	Y	F	N	\$15.45	\$15.90
Copper	per k/l	Y	F	N	\$15.45	\$15.90
Cyanide	per k/l	Y	F	N	\$75.75	\$78.00
Fluoride	per k/l	Y	F	N	\$3.85	\$3.97
Food waste disposal charge per bed	per k/l	Y	F	N	\$28.05	\$28.90
Formaldehyde	per k/l	Y	F	N	\$1.55	\$1.60
Oil & Grease* (total O & G)	per k/l	Y	F	N	\$1.35	\$1.40
Herbicides/defoliant	per k/l	Y	F	N	\$757.00	\$780.00

Name	Unit	CSO	CL2	GST	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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## Substance [continued]

Iron	per k/l	Y	F	N	\$1.55	\$1.60
Lead	per k/l	Y	F	N	\$37.90	\$39.00
Lithium	per k/l	Y	F	N	\$7.55	\$7.78
Manganese	per k/l	Y	F	N	\$7.55	\$7.78
Mercaptans	per k/l	Y	F	N	\$75.75	\$78.00
Mercury	per k/l	Y	F	N	\$2,518.00	\$2,593.50
Methylene blue active (MBAS)	per k/l	Y	F	N	\$0.80	\$0.82
Molybdenum	per k/l	Y	F	N	\$0.80	\$0.82
Nickel	per k/l	Y	F	N	\$25.20	\$25.95
Nitrogen (N) (total Kjeldahl nitrogen)	per k/l	Y	F	N	\$0.16	\$0.16
Organoarsenic	per k/l	Y	F	N	\$757.00	\$780.00
Pesticides (eg: organochlorines and organoarsenic)	per k/l	Y	F	N	\$757.00	\$780.00
Petroleum hydrocarbons	per k/l	Y	F	N	\$2.50	\$2.57
Phenolic compounds (non-flammable)	per k/l	Y	F	N	\$7.55	\$7.78
Phosphorous * (total P)	per k/l	Y	F	N	\$1.55	\$1.60
Polyphorous aromatic hydrocarbons	per k/l	Y	F	N	\$15.45	\$15.90
Selenium	per k/l	Y	F	N	\$53.30	\$55.00
Silver	per k/l	Y	F	N	\$1.45	\$1.50
Sulphate * (SO4)	per k/l	Y	F	N	\$0.11	\$0.11
Sulphide	per k/l	Y	F	N	\$1.55	\$1.60
Sulphite	per k/l	Y	F	N	\$1.70	\$1.75
Suspended solids * (SS)	per k/l	Y	F	N	\$1.00	\$1.03
Thiosulphate	per k/l	Y	F	N	\$0.26	\$0.27
Tin	per k/l	Y	F	N	\$7.55	\$7.78
Total dissolved solids* (TDS)	per k/l	Y	F	N	\$0.06	\$0.06
Uranium	per k/l	Y	F	N	\$7.55	\$7.78
Zinc	per k/l	Y	F	N	\$15.45	\$15.90
Trade Waste Usage charges with pre-treatment (Cat. 1&2)	per k/l	Y	F	N	\$1.70	\$1.75
Trade Waste Usage charges without pre-treatment (Cat. 1&2)	per k/l	Y	F	N	\$14.70	\$15.15

## Sewer Services

Sewerage Connection	cost of connection	Y	C	N	As per quotation	
Sewerage Disposal – at Treatment Works (only waste from septic tanks within Gunnedah LGA)	per k/l	Y	C	N	\$46.30	\$48.00

Name	Unit	CSO	CL2	GST	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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## Sporting Organisation Levies

Seasonal users' fee includes ground hire, service charge and annual access

Access Fee	per annum	Y	A	Y	\$120.00	\$124.00
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### Ground Hire Fee – per sports season (up to 6 months)

Curlewis Recreation Ground	per season	Y	A	Y	\$291.00	\$300.00
Donnelly 1	per season	Y	A	Y	\$291.00	\$300.00
Donnelly 2	per season	Y	A	Y	\$291.00	\$300.00
Kitchener Park	per season	Y	A	Y	\$870.00	\$897.00
Longmuir South Grass Area	per season	Y	A	Y	\$928.00	\$956.00
Longmuir North Grass Area	per season	Y	A	Y	\$232.00	\$239.00
Longmuir Netball Hardcourts	per season	Y	A	Y	\$232.00	\$239.00
McAndrew Park	per season	Y	A	Y	\$464.00	\$478.00
Namoi Playing Fields	per season	Y	A	Y	\$291.00	\$300.00
Wolseley Park	per season	Y	A	Y	\$870.00	\$897.00

### Ground Hire Charges – casual or one-off events (not applicable to seasonal users)

Curlewis Recreation Ground	per day or part	Y	A	Y	\$40.00	\$41.50
Donnelly 1	per day or part	Y	A	Y	\$40.00	\$41.50
Donnelly 2	per day or part	Y	A	Y	\$40.00	\$41.50
Kitchener Park	per day or part	Y	A	Y	\$107.50	\$111.00
Longmuir South Grass Area	per day or part	Y	A	Y	\$90.00	\$93.00
Longmuir North Grass Area	per day or part	Y	A	Y	\$40.00	\$41.50
Longmuir Netball Hardcourts	per day or part	Y	A	Y	\$40.00	\$41.50
McAndrew Park	per day or part	Y	A	Y	\$57.75	\$59.50
Namoi Playing Fields	per day or part	Y	A	Y	\$40.00	\$41.50
Service Charges – Line marking, wicket preparation & support costs	per day or part	N	A	Y	At cost plus 20%	
Wolseley Park	per day or part	Y	A	Y	\$107.50	\$111.00

### Ground Hire Charges – schools and other community groups

Curlewis Recreation Ground	per day or part	Y	A	Y	\$20.00	\$21.00
Donnelly 1	per day or part	Y	A	Y	\$30.00	\$31.00
Donnelly 2	per day or part	Y	A	Y	\$30.00	\$31.00
Kitchener Park	per day or part	Y	A	Y	\$40.00	\$41.50
Longmuir South Grass area	per day or part	Y	A	Y	\$65.00	\$67.00
Longmuir North Grass Area	per day or part	Y	A	Y	\$30.00	\$31.00
Longmuir Netball Hardcourts	per day or part	Y	A	Y	\$30.00	\$31.00

Name	Unit	CSO	CL2	GST	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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## Ground Hire Charges – schools and other community groups [continued]

McAndrew Park	per day or part	Y	A	Y	\$30.00	\$31.00
Namoi Playing Fields	per day or part	Y	A	Y	\$30.00	\$31.00
Service Charges – line marking, wicket preparation and support costs	per application	N	A	Y	At cost plus 20%	
St Marys College Access Fee to Kitchener Park	per annum	Y	A	Y	\$834.00	\$860.00
Wolseley Park	per day or part	Y	A	Y	\$40.00	\$41.50

## Seasonal Service Charge – subject to service demand

Gunnedah Australian Rules Football Club Inc	per season	Y	A	Y	\$520.00	\$536.00
Gunnedah District Cricket Association Inc	per season	Y	A	Y	\$3,300.00	\$3,400.00
Gunnedah Junior Cricket Association Inc	per season	Y	A	Y	\$300.00	\$309.00
Gunnedah Junior Rugby League Inc	per season	Y	A	Y	\$1,850.00	\$1,910.00
Gunnedah Little Athletics	per season	Y	A	Y	\$1,450.00	\$1,495.00
Gunnedah Netball Association Inc	per season	Y	A	Y	\$1,250.00	\$1,290.00
Gunnedah Oz Tag Inc	per season	Y	A	Y	\$900.00	\$927.00
Gunnedah Rugby League Football Club Inc	per season	Y	A	Y	\$1,500.00	\$1,545.00
Gunnedah Softball Association	per season	Y	A	Y	\$1,450.00	\$1,495.00
Gunnedah Touch Association Inc	per season	Y	A	Y	\$1,345.00	\$1,390.00

## Special Charges

Donnelly Fields Floodlights – Stage 1 Lighting (training level)	per hour	Y	A	Y	\$74.65	\$77.00
Donnelly Fields Floodlights – Stage 2 Lighting (field sport level)	per hour	Y	A	Y	\$88.25	\$91.00
Kitchener Park Floodlights – Stage 1 Lighting (training level)	per hour	Y	A	Y	\$74.65	\$77.00
Kitchener Park Floodlights – Stage 2 Lighting (field sport level)	per hour	Y	A	Y	\$88.25	\$91.00
Kitchener Park Floodlights – Stage 3 Lighting (cricket level)	per hour	Y	A	Y	\$106.30	\$109.50
Kitchener Park Function Room (1st Floor) – Casual Users	per day	Y	A	Y	\$46.35	\$48.00
Kitchener Park Function Room (1st Floor) – Seasonal Users	per season	Y	A	Y	\$253.05	\$261.00
Wolseley Park Floodlights	per hour	Y	A	Y	\$36.20	\$37.50
Sports Facility Key Deposit	per key	Y	A	N	\$90.00	\$93.00

## Electricity Usage

Sports Fields and Parks – not associated to seasonal sporting charge	per service	Y	C	Y	Energy providers cost plus 20% access fee for Council (administration fee)	
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Name	Unit	CSO	CL2	GST	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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## Electricity Usage [continued]

General Service – additional amenities cleaning/litter control – not associated to seasonal sporting charges	per service	Y	C	Y	\$80.00 per hour plus tip fees	
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## Stock Impounding

Conveyance of Animals to Pound	per event	Y	C	N	Actual cost	
Veterinary fees where necessary	per event	N	C	N	Actual cost	
Service of Impounding Notice to Owner	per notice	Y	C	N	\$35.00	\$36.50
Sustenance charge – cattle/horses	per animal per day	Y	C	N	\$15.00	\$14.20
Sustenance charge – sheep/goats/pigs	per animal per day	Y	C	N	\$4.00	\$3.80

## Impounding Fee – Horses/cattle/pigs/goats

1st animal	first animal	Y	C	N	\$28.00	\$26.50
Each additional	per animal	Y	C	N	\$17.00	\$16.00

## Impounding Fee – Sheep

Sheep 1 to 20	per number of head	Y	C	N	\$21.00	\$19.80
Sheep 21 to 50	per number of head	Y	C	N	\$31.00	\$29.50
Sheep 51 to 100	per number of head	Y	C	N	\$41.00	\$38.50
Each subsequent 100	per number of head	Y	C	N	\$21.00	\$19.80

## Street Trading

### Vendor

Application Fee (First Year)	per application	Y	C	N	\$168.00	\$173.50
Annual Administration/Inspection	per inspection	Y	C	N	\$168.00	\$173.50
Advertising	per application	Y	C	N	\$83.00	\$85.50

## Footpath Dining

Application Fee (First Year)	per application	Y	C	N	\$290.00	\$299.00
Annual Administration/Inspection	per inspection	Y	C	N	\$170.00	\$175.50

Name	Unit	CSO	CL2	GST	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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## Swimming Pools – Gunnedah Memorial Swimming Pool – Admissions

### Cash Entry Fees – all seasons

Adult	per person	N	A	Y	\$5.00	\$5.00
Child (2-16 years)	per person	N	A	Y	\$2.50	\$3.00
Concession	per person	N	A	Y	\$3.60	\$3.00
School Groups (per person)	per person	N	A	Y	\$2.00	\$3.00
Sitting Fee	per person	N	A	Y	\$1.35	\$1.00

### Season Ticket – 6 month pass

Adult	per person	N	A	Y	\$209.00	\$215.00
Child (2-16 years)	per person	N	A	Y	\$158.00	\$160.00
Concession	per person	N	A	Y	\$158.00	\$160.00
Family	per family	N	A	Y	\$367.00	\$370.00

### Season Ticket – 12 month pass

Adult	per person	N	A	Y	\$395.00	\$400.00
Child (2-16 years)	per person	N	A	Y	\$287.00	\$290.00
Concession	per person	N	A	Y	\$276.00	\$290.00
Family	per family	N	A	Y	\$675.00	\$690.00

## Lane Hire

Minimum booking 30 minutes, billed in 30 minute increments (\$/m<sup>2</sup>/hour)

Pool Space Hire – 25m Exclusive use, minimum area per booking 80 m <sup>2</sup> (the approximate equivalent area of three, half lanes for half the pool length)	\$/ m <sup>2</sup> /hour	Y	A	Y	\$0.04841 (\$/m <sup>2</sup> /hour)	Last YR Fee \$0.047 (\$/m <sup>2</sup> /hour)
Pool Space Hire – 25m non-exclusive use, minimum area per booking 53.25 m <sup>2</sup> (the approximate equivalent area of one lane)	\$/ m <sup>2</sup> /hour	Y	A	Y	\$0.02421 (\$/m <sup>2</sup> /hour)	Last YR Fee \$0.02 (\$/m <sup>2</sup> /hour)
Pool space hire – 50m Exclusive use, minimum area per booking 125 m <sup>2</sup>	\$/ m <sup>2</sup> /hour	Y	A	Y	\$0.02060 (\$/m <sup>2</sup> /hour)	Last YR Fee \$0.0235 (\$/m <sup>2</sup> /hour)

Name	Unit	CSO	CL2	GST	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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## Lane Hire [continued]

Pool space hire – 50m Non-exclusive use, minimum area per booking 125 m <sup>2</sup>	\$/ m <sup>2</sup> /hour	Y	A	Y	\$0.01030 (\$/m <sup>2</sup> /hour)	
						Last YR Fee \$0.01 (\$/m <sup>2</sup> /hour)
Lane Reservation Fee – 25m pool	per lane per hour	N	A	Y	\$2.50	\$2.60
Lane Reservation Fee – 50m pool	per lane per hour	N	A	Y	\$2.50	\$2.60

## Pool Hire

Hire 25m pool per day (8 hours) plus entry fees	per day	N	A	Y	\$131.50 per day or \$22.00 per hour	
Hire 50m pool per day (8 hours) plus entry fees	per day	N	A	Y	\$263.00 per day or \$43.00 per hour	
Hire Pool Complex plus entry fees	per day	N	A	Y	\$395.00 per day or \$66.00 per hour	

## School Hire

Additional Pool Supervision staff to meet event compliance (minimum 3 hours)	per staff member per hour	Y	C	Y	\$35.00	\$40.00
BBQ Hire	per hour	N	A	Y	\$6.00	\$6.20
Event Reservation Fee	per event	N	A	Y	\$26.00	\$27.00

## Ticket Books (10 tickets)

Note: Concessions apply to Full Pensions, Returned Servicemen's Pensions and Disabled Pensions (with concession card)

Note: Children under 2 years of age to be admitted free

Note: Gunnedah Memorial Pool will be closed Good Friday, Christmas Day and various staff training days and closures will be publicly notified

Note: Family is as appears on Medicare card

Adult	per book	N	A	Y	\$48.00	\$40.00
Child (2-16 years)	per book	N	A	Y	\$24.00	\$25.00
Concession	per book	N	A	Y	\$34.00	\$25.00

## Swimming Pools – Private

### Statutory Fees – Swimming Pool Regulation 2008

Certificate of Compliance – The prescribed fee includes the first inspection	per pool	Y	G	Y	\$150.00	\$150.00
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Name	Unit	CSO	CL2	GST	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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## Statutory Fees – Swimming Pool Regulation 2008 [continued]

Certificate of Compliance – Subsequent Inspections, if and as required, until certificate of compliance is issued	per inspection	Y	G	Y	\$100.00	\$100.00
Resuscitation Chart	per chart	Y	D	Y	\$30.00	\$35.00
Application for Exemption from swimming pool barrier requirements	per application	Y	G	N	\$70.00	\$75.00

## Swimming Pools – Public

Annual Inspection Fee	per inspection	Y	C	N	\$155.00	\$160.00
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## Training Centre

Commercial Operations (min 2 hours)	per hour	N	D	Y	\$29.50	\$30.50
Commercial Operations (8 hours)	per day	N	D	Y	\$136.00	\$140.50
Commercial Operations Equipment Hire – laptop, projector etc.	per hour	N	D	Y	\$29.50	\$30.50
Commercial Operations Equipment Hire – laptop, projector etc.	per day	N	D	Y	\$88.50	\$91.50
Community/Non Profit (min 2 hours)	per hour	N	D	Y	\$18.00	\$18.60
Community/Non Profit (8 hours)	per day	N	D	Y	\$54.00	\$56.00
Community/Non Profit Equipment Hire – laptop, projector etc.	per hour	N	D	Y	\$17.54	\$18.20
Community/Non Profit Equipment Hire – laptop, projector etc.	per hour	N	D	Y	\$52.50	\$54.50

## Waste Management Services

Batteries (vehicles, cars, etc.)		Y	D	Y		No charge
Mulch Loading Charges	per tonne	Y	D	Y	\$25.00	\$26.00
Sale of new MGB – (120L yellow bin)	per bin	N	D	Y	\$120.00	\$124.00
Recovered goods from Recycle Shop		Y	D	Y		Fees set by Recyclit

## Domestic or Commercial Waste (to landfill)

Sorted Recyclables	per occasion	Y	D	Y		No charge
Minimum Charge	per occasion	Y	D	Y	\$4.00	\$4.00
Sedan/Station Wagon	per occasion	Y	D	Y	\$8.00	\$9.00
Panel Van/Ute/Small Trailer (1.8m x 1.2m)	per occasion	Y	D	Y	\$12.00	\$13.00
Trailer Capacity over (1.8m x 1.2m)	per occasion	Y	D	Y	\$16.00	\$17.00
All larger vehicles (Attendant's discretion) (including double axle trailers)	per tonne	Y	D	Y	\$108.00	\$109.00
Commercial Waste – non recyclable, or if recyclable not sorted	per tonne	Y	D	Y	\$108.00	\$109.00

Name	Unit	CSO	CL2	GST	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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## Domestic or Commercial Waste (to landfill) [continued]

Covering of confidential material (not including charge of waste)	per occasion	Y	D	Y	\$18.00	\$18.00
Single/Double/Queen/King Mattress	per mattress	Y	D	Y	Disposal as per general waste fee	

## Clean Green Waste

Grass/mulch/raked up leaves		Y	D	Y		No charge
Sedan and/or Station Wagon (Light branches and shrubs)	per occasion	Y	D	Y	\$2.00	\$2.00
Panel Van/Ute/Small Trailer (1.8m x 1.2m) (light branches and shrubs)	per occasion	Y	D	Y	\$4.00	\$4.00
Trailer Capacity over (1.8m x 1.2m) (light branches and shrubs)	per occasion	Y	D	Y	\$8.00	\$8.00
All Larger Vehicles (Attendants discretion) (heavy branches and stumps)	per tonne	Y	D	Y	\$40.00	\$40.00

## Fill

Certificated ENM and declared VENM suitable for daily cover as determined by Council (must be approved by Superintendent)	per occasion	Y	D	Y		No charge
Contaminated Soil/ Gravel (contamination present at/below levels permitting burial at site)	per tonne	Y	D	Y	\$127.00	\$131.00
Aggregate, roadbase or ballast	per tonne	Y	D	Y	\$8.00	\$8.00

## Tyres

Push Bike	each	Y	D	Y	\$4.00	\$4.00
Car, Motor Bike or Trailer	each	Y	D	Y	\$7.00	\$7.00
Four Wheel Drive	each	Y	D	Y	\$10.00	\$10.00
Light Truck <16"	each	Y	D	Y	\$13.00	\$13.00
Heavy Truck >16"	each	Y	D	Y	\$26.00	\$26.00
Tractor (small)	each	Y	D	Y	\$74.00	\$74.00
Tractor (large)	each	Y	D	Y	\$106.00	\$106.00
Super single	each	Y	D	Y	\$43.00	\$43.00
Aeroplane	each	Y	D	Y	\$188.00	\$188.00
Mining Vehicle	per occasion	Y	D	Y		Excluded
Shredded Tyres	per tonne	Y	D	Y	\$295.00	\$295.00

## Liquid Waste

Used Engine Oil	per occasion	Y	D	Y		No charge
Septic or non-oily interceptor wastes in spreadable/non liquid form only	per tonne	Y	D	Y	\$126.00	\$127.00

Name	Unit	CSO	CL2	GST	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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## Liquid Waste [continued]

Processed waste/sludge	per tonne	Y	D	Y	\$240.00	\$242.00
Dredging Waste	per tonne	Y	D	Y	\$240.00	\$242.00

## Construction and Demolition Materials

Car bodies	per occasion	Y	D	Y		No charge
White Goods containing CFCs (e.g, fridges)	per item	Y	D	Y		No charge
White Goods suitable for recycling	per item	Y	D	Y		No charge
Mixed Scrap Steel	per occasion	Y	D	Y		No charge
Fencing Wire (not rolled)	per occasion	Y	D	Y		No charge
Asbestos Category 1 (subject to specific cost assessment)	per tonne	Y	D	Y	\$465.00	\$280.00
Asbestos Category 2 or 3 (subject to specific cost assessment)	per tonne	Y	D	Y	\$230.00	\$180.00
Bricks and/or concrete	per tonne	Y	D	Y	\$25.00	\$28.00
Timber – Untreated	per tonne	Y	D	Y	\$38.00	\$40.00
Mixed Construction and Demolition Materials (not suitable for recycling/re-processing at site)	per tonne	Y	D	Y	\$127.00	\$128.00

## Disposal of Dead Animals

Offal	per tonne	Y	D	Y	\$262.00	\$262.00
Large (cattle, horses, etc.)	per animal	Y	D	Y	\$64.00	\$40.00
Medium (sheep, calves, etc.)	per animal	Y	D	Y	\$43.00	\$20.00
Small (cats, dogs, etc.)	per animal	Y	D	Y	\$16.00	\$10.00

## Water Backflow Prevention

### Backflow prevention devices on existing commercial/industrial services

Annual Inspection/Test Fee	per inspection	Y	C	N		As per quotation
Installation	per inspection	Y	C	N		As per quotation

## Water Consumption Charges

Council Sports Grounds and Open Space Parks	per k/l	Y	B	N	\$0.92	\$0.95
Non-Residential User Charge	per k/l	Y	C	N	\$1.27	\$1.31
Residential User Charges – < 400 kl	per k/l	Y	C	N	\$1.27	\$1.31
Residential User Charges – > 400 kl	per k/l	Y	C	N	\$1.91	\$1.97
Sporting and Non-Profit Organisations	per k/l	Y	C	N	\$1.27	\$1.31

Name	Unit	CSO	CL2	GST	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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## Water Connection

Water Connection to services over 1km from main not permitted without special consent from Council

### Standard – Water Service Connection

Nil charge for below services if contribution made at time of subdivision

Within 50m of main	per connection	Y	C	N	\$1,957.00	\$2,020.00
From 50m to 225m from main	per connection	Y	C	N	\$3,914.00	\$4,020.00
Connection Charge to Booloocoaroo/Wandobah	per connection	Y	C	N	\$2,946.00	\$3,035.00
Connection Charge to Blackjack Road Water Supply	per connection	Y	C	N	\$9,270.00	\$9,550.00
Connection Charge to Quia Road Water Supply	per connection	Y	C	N	\$9,270.00	\$9,550.00

### Rural / Residential – Water Service Connection

Nil charge for below services if contribution made at time of subdivision

From 225m to 1km from main	per connection	Y	C	N	As per quotation	
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### Oversize Water Service Connection

Fee	per connection	Y	C	N	As per quotation	
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## Water Management Act 2000

Application under section 305 Water Management Act 2000 for a Section 307 Certificate of Compliance (where application is made as part of a development application – this fee is not applicable)	per application	Y	G	N	\$100.00	\$103.00
Inspection fees for Section 307 Certificate of Compliance (minimum 3)	per inspection	Y	G	N	\$150.00	\$155.00

## Water Meter Connection

New water meter installations – 20mm	per installation	Y	C	N	\$175.00	\$250.00
New water meter installations – larger than 20mm	per installation	Y	C	N	As per quotation	

## Water Meter Flow Restrictor

Installation	per installation	Y	C	N	\$132.65	\$137.00
Removal	per removal	Y	C	N	\$66.35	\$68.50

Name	Unit	CSO	CL2	GST	Year 19/20 Fee (incl. GST)	Year 20/21 Fee (incl. GST)
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## Water Meter Testing

Meter reading greater than a 5% tolerance <20mm	per meter	N	C	N	\$134.00	\$138.50
Meter reading greater than a 5% tolerance >20mm	per meter	N	C	N	As per quotation	

## Water Stand Pipe Sales

Water supply	per k/l	N	C	N	\$3.35	\$3.45
Annual minimum fee for standpipe access (annual key issue charge)	per key	N	C	N	\$65.00	\$67.00

## Water Supply Shut Down

New water main flushing (new developments)	per meter	Y	C	N	\$0.40	\$0.42
Water supply main disinfection fees for new developments		Y	C	N	At cost	
Water supply shut down fee for connection of new developments		Y	C	N	At cost	