

7. DIRECTOR FINANCE & ORGANISATION DEVELOPMENT REPORT

7.5 INTEGRATED PLANNING AND REPORTING – DELIVERY PROGRAM 2017 TO 2020) INCORPORATING OPERATIONAL PLAN 2017-2018

Summary

This report is to advise Council of the completion (23 June 2017) of the public exhibition of the draft Delivery Program 2017 to 2020 incorporating the Operational Plan 2017-2018 under the requirements of the NSW Local Government Act 1993.

Attached to the agenda is the Federation Council’s Delivery Program 2017 to 2020 Incorporating the Operational Plan 2017-2018 including Council’s Revenue Policy, (incorporating the proposed and fees and charges).

Background

Council's Integrated Planning and Reporting documents were placed on public exhibition for 28 days closing Friday, 23 June 2017. The opportunity for community input has been well promoted and in addition 5 Community Information sessions were held at Corowa, Oaklands, Urana, Mulwala and Howlong.

The Local Government Act 1993 (as amended), requires Council to adopt the suite of plans, at various times, as outlined in the diagram below.



Report

The attachments to this report provide details of Council’s Integrated Planning and Reporting Community Strategic Plans incorporating 2017-2018 Operational Plan Actions and Performance Measures together with Financial information in support of these documents. The table below provides a summary overview of the 2017-2018 Budget including expected transfers to/from the reserves (following completion of the 2016-2017 Financial Statements).

2017-2018 Summary Budget by Fund

Fund	Operating Income	Operating Expenditure	Depreciation Non-Cash	Capital Income	Capital Expenditure	Loan	Transfer To Reserves	Transfer From Reserves	Expected Equity Change
General	22,692,805	-21,630,250	6,859,280	1,375,120	-15,002,184	1,600,000	-184,650	1,315,587	-\$2,974,292
Domestic Waste	1,783,210	-1,782,040	490				-1,660		\$0
Water	4,746,560	-4,221,740	1,089,230	50,000			-1,664,050		\$0
Sewerage	4,416,236	-4,130,900	967,020	50,000			-1,302,356		\$0
Stronger Communities Fund		-2,274,750						2,274,750	\$0
Consolidated	\$33,638,811	-\$34,039,680	\$8,916,020	\$1,475,120	-\$15,002,184	\$1,600,000	-\$3,152,716	\$3,590,337	-\$2,974,292

Public Submissions received

At the time of writing a number of public submissions have been received for consideration of Council of which most have provided names and addresses to allow for response by Council staff by newsletter or addressed by special consideration of the Administrator.

Issues raised in submissions included requests for:

- Improvements to street lighting
- Improvements to footpaths
- Expansion of kerb and gutter
- Cemetery works
- Speed control/weight limits on roads
- Support for a heated pool in Corowa
- Improved drainage
- Equity in rating (refer comments on this matter below)
- Development costs
- Peak waste collection periods
- Signage

As a result of these submissions the following actions are recommended. Some actions are already underway.

1. A review of street lighting across the council area.
2. Preparation of an updated pedestrian mobility plan.
3. An audit of all kerb and channel to assess condition and upgrade requirements.
4. Cemetery capacity and standards are being reviewed.
5. Finalise Corowa Pool review.
6. Drainage strategy updated and funded in the budget.
7. Additional skips will be placed in Mulwala over the peak holiday season.
8. Council continue to place a major emphasis on funding the road network both sealed and gravel.
9. A review of signage is included in the proposed budget.

2017-2018 General Rates

There has been a concern expressed by a number of Farmland property owners that the proposed increase in rates charged on the Farmland Category is unfair and not returned to those affected in equivalent services. However, if the proposed income from Farmland rates (All) of \$3,396,886 is compared to just the proposed net expenditure on rural sealed and unsealed roads and other items of \$3,680,551 (net of depreciation), the Farmland category property owners are receiving over \$280,000 in direct return over and above the rates paid.

This level of additional expenditure for 2017-2018 provides evidence of the commitment of the Federation Council Administrator to the importance of the rural sector to this Council.

Further, there has been a concern expressed by a number of Mulwala residents relating to the impact of faster valuation growth over the levels of other Federation centres of population valuations and whether the rates raised is fair and returned to those affected in equivalent services. The Administrator has also considered these concerns and reviewed the considerable extra expenditure items for the Mulwala area proposed for the 2017-2018 year and found that the proposed 'rates in the dollar' is reasonable. The Administrator also commented that over the medium to longer term for General, Water and Sewerage rates and charges levied, the focus in the allocation of budgets to particular projects should be primarily be based on needs of the particular areas. This needs focus is determined from time to time and is derived from the primary strategic planning document of Council, the **Community Strategic Business Plans**, as part of the Integrated Planning and Reporting process required to be followed by all NSW Councils.

Background Analysis – General Rates

The increase in the valuations provided by the NSW Valuer General used to calculate rates for 2017-2018 is much greater for the Farmland category properties as compared to the other rate categories.

Additionally, there was significant variations across rate assessments within each of the rate categories that means that within each category, the impact of particular 'rates in the dollar' charged will also be great.

Extensive modelling of the impact of the valuation changes on individual rate assessments was undertaken, the various scenarios considered and reviewed, and the result is the figures proposed in the draft 2017-2018 Revenue Policy attached to the 2017-2018 draft Budget.

Refer to attachments:

Attachment 7.5.1 – Integrated Planning and Reporting Community Strategic Plans incorporating 2017-2020 Delivery Program 2017-2020 and 2017-2018 Operational Plan Actions and Performance Measures

No changes are proposed to this plan following the public exhibition period. However, following election of the new Council in September 2017 it is expected some review will occur.

Attachment 7.5.2 – Revenue Policy 2017-2018 (includes Fees & Charges)

No changes are proposed to this plan following the public exhibition period.

Attachment 7.5.3 – Capital Works Program 2017-2021

An increase (\$90,000) to the Mulwala Lonsdale Capital Expenditure allocation, (further refined), from \$510,000 in 2017-2018 to \$600,000 and the removal of the \$340,000 2018-2019 allocation. A reduction (\$90,000) of the Mulwala – Melbourne Street Capital Expenditure allocation from \$265,000 to \$175,000.

Attachment 7.5.4 – 10 Year Cashflow Statement

This includes the 2017 to 2020 Financial Plan and 10-year financial plan/explanatory document.

No changes are proposed to the financial plan following the public exhibition period.

Attachment 7.5.5 – 10 Year Operating Statement

No major changes are proposed to this document following the public exhibition period.

Conclusion

Note consideration of Administrator.

RECOMMENDED that:

1. Council note the report on Integrated Planning and Reporting incorporating the 10-year Financial Plan, Delivery Program 2017 to 2020 and Operational Plan 2017-2018.
2. In accordance with Section 405 of the Local Government Act 1993 Council adopts the Integrated Planning and Reporting incorporating the:
 - a. 10 year Financial Plan, Delivery Program 2017 to 2020 and Operational Plan 2017-2018.
 - b. The 2017-2018 Revenue Policy and Fees & Charges inclusive of the Riverina Regional Library Fees and Charges.
 - c. The variations as detailed in this report and attachments, including any other changes as resolved at this meeting.
3. Council authorise the signing and affixing of the Seal of the Council to all Loan Documents relating to 2017-2018 loan funding as detailed in the Federation Council Operational Plan 2017-2018 and Budget.

KC PARKER

DIRECTOR FINANCE AND ORGANISATION DEVELOPMENT



FEDERATION COUNCIL

DELIVERY PROGRAM 2016 – 2020

Incorporating the OPERATIONAL PLANS 2016 – 2017

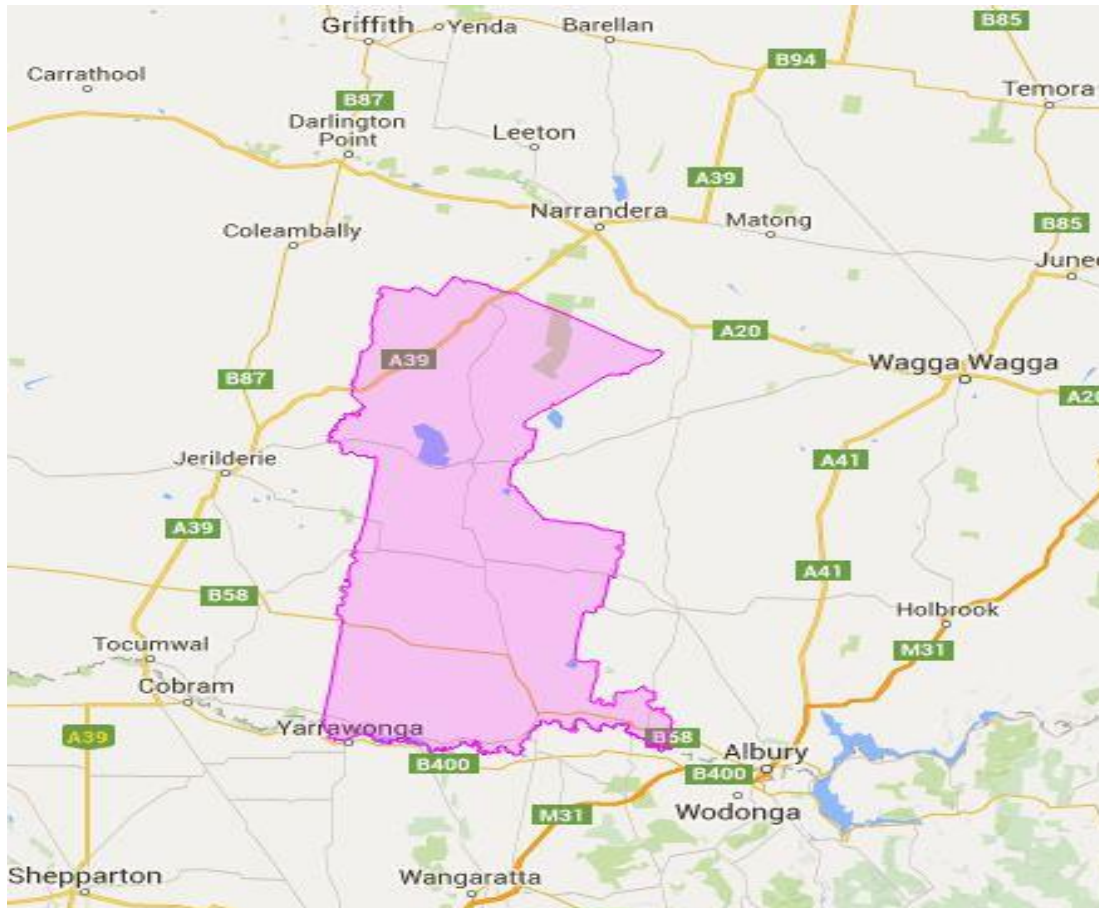


This delivery program 2016-2020 incorporating the Operational Plans 2016-2017 was adopted by Council at its Ordinary Meeting held 19th July 2016 Resolution number 044/16FC following consideration of any comments or submission received following public exhibition and consultation with the community.

For further information regarding this document, please contact council's Corporate Planning and Governance Officer on (02) 6033 8999 or heidi.neumeister@federationcouncil.nsw.gov.au.

FEDERATION COUNCIL was formed on 12th March 2016 as a result of an amalgamation of the former Corowa Shire and Urana Shire Councils and is so named according to the proclamation announced under the *Local Government Act 1993*.

SNAPSHOT OF FEDERATION COUNCIL



Size: 5'685 square kilometres

Population: 12'602

Towns and Villages: Balldale, Boree Creek, Coreen, Corowa, Daysdale, Howlong, Lowesdale, Morundah, Mulwala, Oaklands, Rand, Rennie, Savernake, Urana

Median Age: 47

Main Industries: Agriculture, Forestry and Fishing / Manufacturing

Source: ABS NSW Regional Statistics 2011

MESSAGE FROM THE GENERAL MANAGER

On the 12th May 2016 the Federation Council was proclaimed following the amalgamation of the former Corowa Shire and Urana Shire Councils.

The amalgamation aims to achieve alignment of the former council's long term plans with the key objective of realising greater efficiencies and sustainable communities. This is an exciting time for the community and notwithstanding some expected challenges; we are anticipating significant rewards in terms of improvements to infrastructure and key services. This process will require a detailed dialogue with stakeholders to ensure we identify the key priorities for our new community. This consultation process will culminate in the development of a new Federation Council Community Strategic Plan, to be finalised by 30 June 2018. The fully integrated delivery program will be for the period 1 July 2018 to 30 June 2021.

As we move through the process of amalgamation, it is imperative that we work together to achieve the best possible outcomes. Understanding shared value will be a key driver and will present us with a fresh new platform from which we can work together moving forward to identify opportunities and realise our region's potential. There will be many opportunities to review and improve services and infrastructure and we look forward to doing this in partnership with the community.

In the interim, Federation council's operational plan for the period 2016-2017 will have a core focus on continuing to deliver the services of both the former councils as per the proclamation and this is my commitment to the community.

I would like to take the opportunity to extend my sincere thanks to the former Mayor and Councillors of the Corowa and Urana Shire Council's, each of whom has had a large role to play in the development of the attached draft operational plans, including budgets, fees and charges.

Chris Gillard
General Manager



FEDERATION COUNCIL INTEGRATED PLANNING AND REPORTING requirements are

governed by the Local Government Act 1993. The NSW Local Government Act 1993 requires every NSW council to develop a minimum ten-year Community Strategic Plan (CSP), informed through community engagement. The CSP is each council's principal planning document, informing asset management and service provision planning in the form of a delivery program and an operational plan. Generally, each newly elected Council will be responsible for preparing a new Delivery Program in response to the Community Strategic Plan and will be held accountable for implementing the program. The outgoing Council is required to report to the community on what it has achieved in its term. These are working documents and as such will be under regular review and will be formally reviewed on an annual basis.

The requirement for new Councils proclaimed under the Act is for the delivery program and community strategic plan to be fulfilled by the corresponding plans of the former councils until a new program and plan is prepared following the first election in September 2017. Subsequent to this election, Council will undertake significant discussion and consultation with community to develop its new community strategic plan for Federation Council. This will be used to guide the objectives and activities for the next three (3) years from 1 July 2018 to 30 June 2021 in the new Federation Council Delivery Program to be in place by 30 June 2018.

This document outlines the programs that Federation Council will undertake over the next four (4) years to progress the outcomes identified in the Community Strategic Plans of each of the former Shire Councils of Corowa and Urana. These plans may be accessed on the Federation Council website. Actions outlined in this document are shown under each of the former respective Councils as per their existing Delivery Program and Operational Plans and should be read in conjunction with the attached draft budget outlining Federation Councils financial commitment to the proposed actions.

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FORMER COROWA SHIRE COMMUNITY ASSETS

Council is responsible for the maintenance and renewal of 15,546 community assets which include:

- Local road network with around 1,444km's of road.
- Town water supply including 177km's of water mains and 5,000 connections.
- Town sewer with 155km's of sewer mains.
- Over 48km's of Footpaths.
- Buildings including halls, libraries, and public toilets.
- Facilities such as swimming pools, airports, saleyards
- Cemeteries and aged care facilities
- Parks, gardens, playground and storm water drainage

The total replacement value of Council managed community infrastructure is currently estimated at \$435,838,000. However this infrastructure has a current value of \$335,141,000 and is depreciating at an annual rate of \$6,245,000.



FORMER COROWA SHIRE HISTORY AND DIVERSITY

Our Heritage

Less than half of the population has Australian ancestry (42.6%) with a similar percentage having English heritage (42.1%). Irish, Scottish and German ancestry made up most of the remaining population (30.1%), Most residents (87.8%) were themselves born in Australia. Of the 7.3% who were born overseas, the most prevalent countries of birth were United Kingdom, New Zealand, Germany, Philippines, Netherlands, and the USA.

Our Employment and Industry

Almost 40% of residents are employed (95% of the total labour force). Of those, approximately 62% are employed full-time, 35% are employed part-time and 4.8% are unemployed and looking for work.

The current unemployment rate (Dec quarter) for is 7.67% (ABS: Labour Force Survey cat. 6202.0) which is comparable to the regional NSW average of 7.10% and higher than the State and National average of 5.3% and 5.9% respectively.

The economy is largely driven by Manufacturing, which accounts for 22.5% of the total employment. Almost 800 local businesses have established themselves in the shire across a range of sectors, contributing to \$0.48billion of the Gross Regional Product.

Our Serving Community

Almost one quarter of the community participate in some form of voluntary work, (22.6%) higher than the regional NSW average of 20%.

Our Finances

Home owners made up 71% of households compared to 19.7% who were renting privately and 1.4% in social housing in 2011.

A snapshot of who we are

Key statistics	Corowa Shire
Population	11, 746
Median age	47
Average household size	2.29
Median weekly household income	\$873
Couples with children	23.5%
Older couples without children	16%
Median weekly rent	\$180
Unemployment	7.67%
Gross Regional Product	\$0.47 billion
Largest industry	Manufacturing

** A more detailed community profile is available on Council's website.*

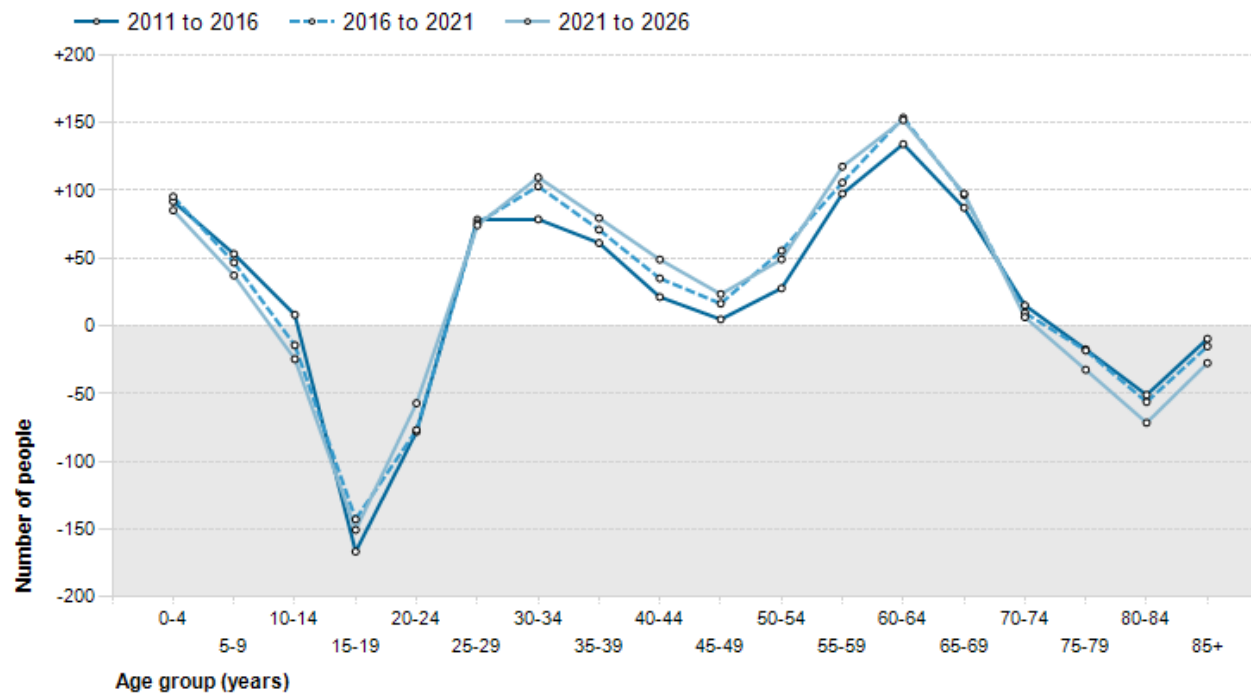
FORMER COROWA SHIRE AGE AND EXPECTED GROWTH

Our Age and Expected Growth:

The Corowa Shire had a lower proportion of pre-schoolers and a higher proportion of persons at post retirement age than Regional NSW in 2011. Parents and homebuilders were the fastest growing service age group (up 17.7% from 2006-2001), and the role of Corowa Shire as a destination for families and retirees is expected to continue over the next 10 years with 60-64 year olds expected to have the highest net migration in the Shire over between 2016 and 2021. Playing a key role in this growth is the assumption of an additional 58 dwellings per annum to 7,114 by 2036 enabling relocation of households from other areas or the emergence of new households (such as young people leaving the family home or separations/divorces).

Forecast net migration by age group

Corowa Shire Council



Population and household forecasts, 2011 to 2036, prepared by .id the population experts, August 2014.

.id the population experts

FORMER COROWA SHIRE MISSION AND VISION

OUR MISSION

To provide for a range of community needs and encourage environmentally acceptable development in the region

OUR VISION AND VALUES



Excellence

We will take pride in providing quality and value for money services and we will continually strive for improvement.

Integrity

We will be open, respectful and truthful in our dealings.

Accountability

We will take responsibility for our actions and be consistent in the application of our principles, policies and process.

Innovation

We will create our future by encouraging new ideas, opportunities and better ways of doing things.

Responsiveness

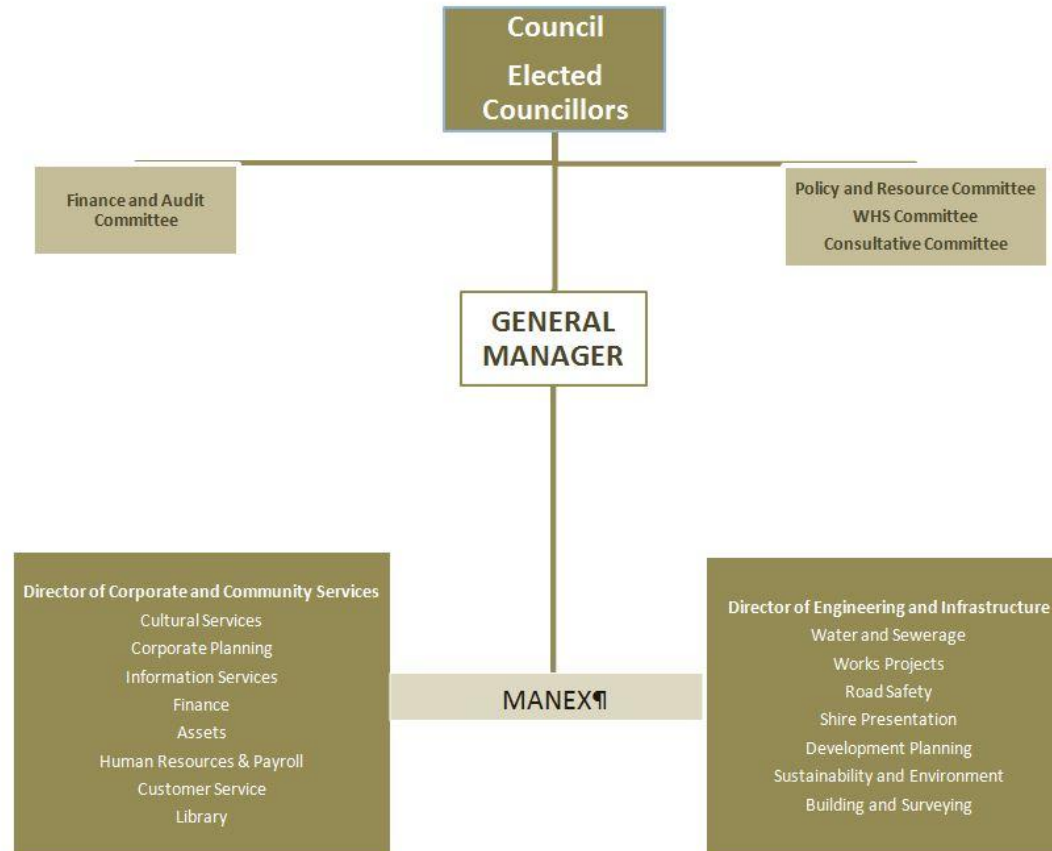
We will be accessible to the community and make timely and informed decisions.

Teamwork

We will foster an enjoyable workplace where people feel supported and respected, are empowered and have the opportunity to grow.

FORMER COROWA SHIRE ORGANISATIONAL STRUCTURE

Corowa Shire Council employs a total of 108 equivalent full time staff. The diagram below shows the senior management structure at Council.



2022 - A vision for our future

We are a community built on our strengths – our natural beauty, our land, our opportunities and our people.

We embrace and celebrate our rich history; whilst at the same time continue to be excited in our plans for the future.

We are inclusive, welcoming and compassionate. We are deeply committed to protecting our families, our environment, and our economy.

Our Community Strategic Plan is our shire's principal planning document, and will support the development of our community, economy, environment, infrastructure and our connections, addressing a broad range of issues that are relevant to our whole community.

Our desired vision for our community can only be achieved through close co-operation, support and partnerships between Council, state agencies, private industry, community groups and individuals in the implementation of our Plan.

Our Delivery Program has been prepared in response to the Community Strategic Plan and is updated annually with an Operational plan and financial estimates. Council service areas have individual business plans with more detailed actions to be carried out in support of the priorities outlined in the Delivery Program. Reporting mechanisms within Council ensure the priorities remain our key focus throughout the year.

Council commends all the dedicated residents, service providers and stakeholders who contributed to the development of the Community Strategic Plan and look forward to continuing to work closely with the community in the implementation of this Delivery Program and Operational Plan.

FORMER COROWA SHIRE – COMMUNITY ENGAGEMENT

To clearly understand the issues facing our community, the elements of our community that our residents value, and our communities aspirations, we embarked on a comprehensive community engagement process with residents outlined below.

Activity	Date	Response
Community Comment Boards	May 2011	150 comments received
Community Survey	August – September 2011	230 surveys received
Young People Focus Groups	June 2011	45 young people
Youth Survey	June 2011	95 surveys received
Primary school consultations	Sept – Oct 2011	Over 150 students participated
Preschool consultations	June 2011	30 students participated
Stakeholder Workshops	A number of stakeholder workshops were held covering the areas of: <ul style="list-style-type: none"> • Community • Health • Aged services • Children and young people • Sport and recreation • Business 	Over 100 people attended the workshops
Community Action Meetings	September 2011	54 people attended three meetings
Community Survey	March 2013 – all Corowa Shire residents	97 responses
Promotion draft	Dec 2013 and May 2014	
Community survey	February 2015 – Howlong residents	134 responses
Community meetings	Community information sessions held in Corowa, Howlong, Mulwala, Rennie and Daysdale.	170 residents attended 5 meetings
Community survey	March 2015 – all Corowa Shire residents	283 responses
Community meeting	April 2015 - Urban Design Framework workshops / underway	
Community meetings	Amalgamation / Fit for the Future Feb 2015 – Feb 2016	
Community survey	Rural communities priority survey May 2016 / underway	

FORMER COROWA SHIRE – WHAT THE COMMUNITY TOLD US

- The opportunities that we have to come together, enjoy our community, and experience our environment, are very important to us and our sense of identity. Our events and celebrations are also significant ways that we attract people to our Shire.
- We recognise the importance of opportunities for our families to participate in affordable, safe and healthy activities together. We believe that it is important to continue to focus on providing these opportunities to the families of our communities and our visitors.
- Whilst we have long been known as a welcoming and enjoyable place to retire, we would also like to be known as a wonderful community to raise a family. We believe that we should focus on attracting young families to our Shire to ensure that our community is a place with strong social connections and opportunities.
- The Murray River and Lake Mulwala are enormous parts of our community identity and we would like to make sure that they continue to be seen as key aspects of our community.
- Whilst our Shire has three larger towns, we also have several rural communities which enormously contribute to the social, economic and cultural aspects of our community. We need to ensure that we continue to remain focused on supporting our small rural communities and work to support their long term sustainability.
- We understand that part of living in a rural area means that we will not have all the services which are provided in larger areas; however it is vital to us that we have high quality, accessible and affordable health and education services within our community.
- Our roads are of significant importance to us in our Shire – they are not only the way we move around our Shire but they support the agricultural, industrial and tourism sectors. It is important to us as a community that our roads continue to improve and they are safe and accessible for the community, industry and visitors.
- The footpaths throughout our Shire play an important role in our daily life and we would like to see them improved and extended throughout our communities.
- Our swimming pools are valued within our communities and we would like to continue to advocate for the ability to upgrade and redevelop our facilities.
- Tourism is very important to the community and we recognise it as a significant opportunity to grow our economy and develop opportunities.
- We would like to see an increase in the retail offerings that our CBDs provide. As our main streets develop we would like them to grow to become dynamic, exciting and inviting places to shop, socialise and spend time.
- Our natural environment is vital to our economy, our identity and our lifestyle. We are passionate about protecting it today and for our future
- It is important that our community has the opportunity to be involved in decision making processes.
- As a community we want to remain up to date about large community projects.
- As a community we understand the need for our community vision to be achieved together, with increased focus on community driven initiatives.

FORMER COROWA SHIRE – WHAT THE COMMUNITY TOLD US

The following key strategic directions reflect what our community told us about their main concerns and priorities for the future. They also reflect Council’s priorities – based on knowledge about our future, our present and our history.

These strategic directions will help Council, our stakeholders and our community work and focus together to achieve our vision for the future.

Priority Area	Page Number
Priority Area 1 Community and Culture – (A dynamic and vibrant community)	17
Priority Area 2 Infrastructure and Services – (Infrastructure and Services)	29
Priority Area 3 Rural and Urban Development – (Quality and sustainable infrastructure)	35
Priority Area 4 Local Economy – (A prosperous and resilient economy)	43
Priority Area 5 Natural Environment – (A protected and valued natural environment)	49
Priority Area 6 Local Governance and Finance – (Strong and responsible leadership)	54

OUR OBJECTIVES

1. Administration - To employ effective management and income generating systems for the benefit of the community.
2. Community Development - To provide a safe and healthy living, working and recreational environment.
3. Environment - To protect and preserve the sensitive environment of the Corowa Shire area.
4. Roads and Transport - To develop and maintain a safe and efficient road and transport network throughout the Shire area.
5. Tourism - To promote the development of tourism and tourist facilities, whilst preserving the Tourism features of the Corowa Shire.
6. Economic Development - To promote economic development in a way that balances development with consideration of the environmental.

HOW TO READ THE FORMER COROWA SHIRE DELIVERY PROGRAM AND OPERATIONAL PLAN

The **Community Strategic Plan (CSP)** is the Corowa Shire Council's peak visionary document. The CSP articulates the community's priorities and is supported by the Resourcing Strategy. **The Delivery Program** is the leading document for all principal activities undertaken by Council during its term in office (years one to four of the Community Strategic Plan) and is informed by the Resourcing Strategy. This document includes a **4 year Delivery Program** and a **1 year Operational Plan** that outline how the goals within the Community Strategic Plan will be achieved. These documents refer specifically to the actions that are the responsibility of Council to implement. **The Operational Plan** details the key activities of the current year in the Delivery Program and are strongly aligned to business plans for each department. The following outlines the different layers to this document:

PRIORITY AREA 5: NATURAL ENVIRONMENT

COMMUNITY PRIORITY: A PROTECTED AND VALUED NATURAL ENVIRONMENT [CSP 5]

Alignment with CSP Priority Areas

WHAT THIS LOOKS LIKE IN THE LONG TERM FUTURE

- Indigenous flora and fauna is flourishing
- Residents are more active in pest management and choose flora and fauna protection

How we will know we achieved our long term objectives

COMMENTARY: THE COMMUNITY IDENTIFIED THE FOLLOWING KEY AREAS OF IMPORTANCE

- Our natural environment is vital to our economy, our identity and our lifestyle – we are passionate about protecting it today and for our future
- We need to protect our natural and agricultural environments from the impact and spread of weeds and pests.

Community Strategic Plan Outcome

OUTCOME: A COMMUNITY THAT ACTIVELY PROTECTS ITS NATURAL ENVIRONMENT

Community Strategic Plan Objective

DELIVERY PROGRAM 2016-2020 (Long term Goal)	OPERATIONAL PLAN 2016 – 2017 (short term activities)	
Delivery Program Goal	Strategies	Indicators of progress
5.1.1 An environmentally aware community	Encourage the community to be involved in preservation and enhancement of the community	Community members are actively engaged in programs and services designed to preserve and enhance the environment.

Annual activity towards reaching long term goals.

PRIORITY AREA 1: COMMUNITY AND CULTURE

COMMUNITY GOAL: A DYNAMIC AND VIBRANT COMMUNITY [CSP 1]

WHAT THIS LOOKS LIKE IN THE LONG TERM FUTURE

- Community groups will be active, sustainable and inclusive
- People in our community have the opportunity to volunteer and are engaged in community life
- All our communities are well planned, safe and accessible
- There are a wide range of sporting and cultural activities provided within our community for people to participate in
- Our events are well planned and well attended
- Our children, young people and older residents are active and supported

COMMENTARY: THE COMMUNITY IDENTIFIED THE FOLLOWING KEY AREAS OF IMPORTANCE

- The opportunities that we have to come together, enjoy our community, and experience our environment, are very important to us and our sense of identity. Our events and celebrations are also significant ways that we attract people to our shire.
- As a community we recognise the importance of opportunities for our families to participate in affordable, safe and healthy activities together. We believe these opportunities must continue to be provided to the families of our communities and our visitors.
- Whilst we have long been known as a welcoming and enjoyable place to retire, we would also like to be known as a wonderful community to raise a family. We believe that we should focus on attracting young families to our shire to ensure that our community is a place with strong social connections and opportunities.
- We would like our community to remain committed to raising our children and young people together. It is vital to not just our younger generations but to the strength of the community as a whole that we provide support and opportunities to our young people.
- The River and Lake are integral to our community identity and we want them to remain to be seen as key aspects of our community.
- Whilst our shire has three larger towns, we also have several rural communities that enormously contribute to the social, economic and cultural aspects of our community. We need to remain focused on supporting our small rural communities and work to support their long term sustainability and prosperity.
- As a community we acknowledge that we need to work together to ensure that we are a vibrant and thriving place. We need to embrace new residents, new opportunities and new challenges to make sure we continue to grow and prosper.

OUTCOME: AN INCLUSIVE, CONSIDERATE AND WELCOMING COMMUNITY. [CSP 1.1]

DELIVERY PROGRAM 2016-2020 (Long term Goal)	OPERATIONAL PLAN 2016-2017 (Short term activities)	
Delivery Program Goal	Strategies	Indicators of progress
1.1.1 A community that supports people of all abilities, backgrounds and cultures.	1.1.1.1 Work to ensure that people in the community have access to services and facilities throughout the shire.	Priorities within the Social and Cultural Plan implemented.
	1.1.1.2 Ensure the needs people with a disability and culturally and linguistically diverse residents are considered in the provision of community activities, events and programs.	Accessibility for all people and all abilities is available at all council events and activities.
	1.1.1.3 Continue to recognise and support the Indigenous community throughout the shire.	Consideration of Indigenous culture in planning and delivery of initiatives. Number of opportunities to raise awareness and include indigenous culture.
	1.1.1.4 Promote events and opportunities throughout the shire that recognises and celebrate the diversity within our community.	Number of events conducted and opportunities promoted.
	1.1.1.5 Ensure that Council publications and communication reflect the diversity of the community.	Number of articles and publications developed and circulated.
1.1.2 A place of diverse opportunities and resources for young people.	1.1.2.1 Develop and implement the <i>Corowa Shire Youth Strategy</i> in partnership with schools, services and young people that supports the positive engagement of young people within community life.	Youth mapping and needs analysis complete and strategy developed. Implementation of Youth Strategy actions.
	1.1.2.2 Promote community, sporting, education and academic leadership opportunities for young people within our community throughout Council publications and on Council's website.	Number of leadership opportunities promoted. Number of education and training opportunities for young people supported.

	1.1.2.3 With guidance and direction from the <i>Youth Strategy</i> , deliver programs that actively engage a variety of young people and provides them with meaningful skills and experiences.	Number of programs developed and implemented. Level of attendance and involvement by young people.
	1.1.2.4 Continue to provide opportunities for young people to contribute to community priorities.	Number of opportunities for young people to provide feedback on priorities. Number of young people involved in community engagement opportunities.
	1.1.2.5 Ensure young people have access to community spaces where they feel welcomed, safe and included.	Development of masterplans and community infrastructure projects that reflect the needs of young people.
	1.1.2.7 Explore innovative ways to engage a broader range of young people in the use of a 'youth based' community space.	Number of young people consulted on the delivery of 'youth based' spaces. Development of youth based spaces identified in Youth Strategy.
1.1.3 A community that embraces and provides for older residents.	1.1.3.1 Continue to understand the demographics, trends, challenges and opportunities that are facing our older residents.	Service mapping completed and strategy developed. Implementation of Ageing Well Strategy
	1.1.3.2 Celebrate and facilitate the positive contribution that our older residents make to our community.	Celebration of Seniors Week. Ongoing distribution of "Ageing Well" resource. Recognition and celebration in Council communication.
1.1.4 A community that welcomes new residents and families.	1.1.4.1 Support the community with activities and projects that welcome new residents to the community.	Number of new residents packs distributed.
1.1.5 Strong and vibrant rural communities.	1.1.5.1 Explore innovative ways to ensure the regular consideration of the changing needs and priorities of our rural and isolated communities.	Community Priority Action Plans developed for rural communities. Monitoring of demographic and social characteristics of rural communities.

	1.1.5.2 Support and encourage projects that encourage and facilitate the celebration and protection of our rural history through the collection of stories and experiences.	<p>Projects supported and historic stories documented.</p> <p>Historical information provided through Corowa Shire Libraries.</p>
	1.1.5.3 Explore online opportunities to support the recording / promotion of the shires history.	Support provided for online recording and documentation of historic photographs and written material.

OUTCOME: A COMMUNITY THAT SUPPORTS AND PROVIDES OPPORTUNITIES FOR OUR FAMILIES. [CSP 1.2]

DELIVERY PROGRAM 2016-2020 (Long term Goal)	OPERATIONAL PLAN 2016-2017 (Short term activities)	
Delivery Program Goal	Strategies	Indicators of progress
1.2.1 A supportive community for our families	1.2.1.1 Ensure that family accessibility and inclusiveness is considered in the long term planning of Council programs, planning and activities.	Implementation of priorities within the Social and Cultural Plan. Consideration of the needs of families in long term planning of community facilities and programs at a State and Federal level.
1.2.2 Opportunities for our families to interact.	1.2.2.1 Review and set priorities for the consolidation and/or renewal of Playgrounds within the region. Establish one central focal playground for each township.	Playground Masterplan completed.
	1.2.2.2 Explore the feasibility of developing a key community playground in partnership with community and businesses.	Feasibility study completed. Development of community playground.
1.2.3 A community that prioritises the protection and growth of our children.	1.2.3.1 Continue to meaningfully engage children in community life.	Festival of Fun for Kids delivered biannually. Level of community involvement in delivery of the event. Level of attendance and community support.
	1.2.3.2 Continue to support a range of services, activities and groups that support children and their families.	Delivery of children's programs through libraries. Level of support for groups and organisations delivering services to support children and families. Implementation of priorities within the Social and Cultural Plan.

	<p>1.2.3.3 Advocate on behalf of our children to ensure that we continue to develop our communities as a great place for our children to grow and provide opportunities for children to develop their independence and skills.</p>	<p>Programs supported and delivered.</p>
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OUTCOME: ENGAGING EVENTS AND CELEBRATIONS. [CSP 1.3]

DELIVERY PROGRAM 2016-2020 (Long term Goal)	OPERATIONAL PLAN 2016-2017 (Short term activities)	
Delivery Program Goal	Strategies	Indicators of progress
1.3.1 An exciting and diverse calendar of events.	1.3.1.1 Support a coordinated approach to the planning, promotion and implementation of events throughout the Shire.	Development and implementation of an Events Strategy. Preparation and promotion of monthly and annual Calendar of Events.
	1.3.1.2 Support the delivery of major municipal events.	Implementation of Tourism and Events Grant program. Number of major events supported and delivered.
	1.3.1.3 Ensure that all events are safe, well planned and of high quality.	Level of support provided to Community groups to ensure that all events meet risk and compliance requirements. Ongoing review and promotion of event manual to support event organisers.
	1.3.1.4 Encourage event organisers to consider sustainable event management principles in accordance with event international standards.	ISO Sustainable event guidelines distributed to community groups.

OUTCOME: A SHIRE OF EXCELLENCE FOR SPORT AND RECREATION. [CSP 1.4]

DELIVERY PROGRAM 2016-2020 (Long term Goal)	OPERATIONAL PLAN 2016-2017 (Short term activities)	
Delivery Program Goal	Strategies	Indicators of progress
1.4.1 Well planned recreation facilities.	1.4.1.1 Ensure a place making approach is taken for all open space and water foreshore developments within the shire.	Implementation of: <ul style="list-style-type: none"> • Corowa Riverfront Masterplan. • Lonsdale Reserve Masterplan. • Lowe Square Masterplan. Development and implementation of a Mulwala Foreshore Masterplan. Participate in pilot Crown Lands Review.
	1.4.1.2 Continue to support recreation management committees.	Level of support provided to all recreation management committees.
	1.4.1.3 Adopt whole of community approach to planning of recreational facilities to ensure development of infrastructure meets the changing needs of our communities and facilitates new sports and diverse use.	Recreation Strategy developed.
	1.4.1.5 Support community groups and clubs in the development of projects securing of funding.	Number of funding applications submitted and amount of funding obtained.
	1.4.1.6 Development of a new swimming pool for Corowa.	Corowa Swimming Pool business plan updated Development of project plans Progress of Corowa Swimming pool upgrade.
1.4.2 Diverse and sustainable recreation facilities.	1.4.2.1 Continue to facilitate training and development sessions that support the management of sport and recreation groups in conjunction with Department of Sport and Recreation.	Annual recreation training calendar implemented.

	1.4.2.2 Provide appropriate support to sporting groups and clubs to assist in the development of business plans.	Business planning sessions delivered.
	1.4.2.3 Support sporting clubs and groups in their bids for large scale sporting events.	Large scale sporting events identified and included in Recreation and Events Strategy's.
	1.4.2.4 Continue to promote the Shire's sporting facilities, venues and assets.	Level of ongoing promotion of facilities and venues.
	1.4.2.5 Continue to maintain and expand a high quality pathway network that is flexible in purpose to facilitate a range of users.	Annual Pedestrian Access Mobility Plan (PAMP) works program implemented.
	1.4.2.6 Ensure integrity of existing pathway network through regular maintenance inspections and appropriate works.	Annual audits conducted and maintenance works scheduled.
	1.4.2.7 Promote footpath and cycle way network.	Walking and cycle paths promoted.

OUTCOME: A CREATIVE COMMUNITY. [CSP 1.5]

DELIVERY PROGRAM 2016-2020 (Long term Goal)	OPERATIONAL PLAN 2016-2017 (Short term activities)	
Delivery Program Goal	Strategies	Indicators of progress
1.5.1 Creative community spaces.	1.5.1.1 Ensure all artistic spaces are inclusive, welcoming and well promoted.	Implementation of priorities within the Social and Cultural Plan. Promotion of exhibition, programs and activities program.
1.5.2 Opportunities for all community members to participate in and enjoy the arts.	1.5.2.1 Develop a program of activities that engage young people and children in the arts and cultural activities throughout Council's facilities including the Libraries and Artspace.	Number of opportunities provided for children and young people to be involved in arts and culture activities.
	1.5.2.2 Provide a diverse range of opportunities for all people within the community to participate in.	Continued support of Murray Arts in the community. Volunteering opportunities provided. Ongoing involvement of the Corowa Arts Advisory Committee.

OUTCOME: AN EMPOWERED AND ACTIVE COMMUNITY. [CSP 1.6]

DELIVERY PROGRAM 2016-2020 (Long term Goal)	OPERATIONAL PLAN 2016-2017 (Short term activities)	
Delivery Program Goal	Strategies	Indicators of progress
1.6.1 High levels of involvement across our community.	1.6.1.1 Provide ongoing support to community groups, clubs and committees to encourage diverse and representative membership and involvement.	Ongoing support provided.
1.6.2 Continue to facilitate community driven projects that respond to identified community needs.	1.6.2.1 Encourage participation of volunteering throughout the shire.	Promotion of volunteer opportunities conducted and additional volunteers recruited.
	1.6.2.2 Work with schools to support and encourage young people's involvement with volunteering opportunities within the shire.	Schools consulted and actions included on Corowa Shire Youth Strategy. Number of young people volunteering within community.
	1.6.2.3 Celebrate the contribution made by volunteers to the community throughout the shire.	Volunteers publicly acknowledged and thanked as part of Volunteer Week celebrations. Implementation of Citizen of the Year Awards.
	1.6.2.4 Facilitate the delivery of exciting and engaging library services throughout the shire.	Number of library members. Programs and activities delivered. Level of services available.

PRIORITY AREA 2: INFRASTRUCTURE AND SERVICES

COMMUNITY GOAL: EFFECTIVE AND ACCESSIBLE SERVICES [CSP 2]

WHAT THIS LOOKS LIKE IN THE LONG TERM FUTURE

- Services delivered within our community consider the long term priorities and needs of our communities
- Our education, health and emergency services are effective, high quality and responsive
- We are a safe and well protected community

COMMENTARY: THE COMMUNITY IDENTIFIED THE FOLLOWING KEY AREAS OF IMPORTANCE

- We understand that part of living in a rural area means that we will not have all of the services that are provided in larger areas; however it is vital to us that we have high quality, accessible and affordable health services within our community. As we are an ageing population this priority will continue to grow in the future and we need to be prepared.
- Our education is an important part of why people live within our shire, and we know that it play a huge role in the future of our community. As a community we appreciate the enormous work our schools contribute and it is a priority that the long term sustainability of all our schools, especially our small schools, is protected.
- In recent years we have seen some of our neighbouring communities respond to significant emergencies and times of crisis. We need to be prepared for potential emergencies of our own. This includes access to appropriate levels of emergency services as well as high levels of volunteering within our communities.
- We need to ensure that our families have access to high quality, flexible and responsive children's, aged and disability services to support a community that is healthy, happy and resilient.

OUTCOME: EFFICIENT AND HIGH QUALITY SERVICE DELIVERY. [CSP 2.1]

DELIVERY PROGRAM 2016-2020 (Long term Goal)	OPERATIONAL PLAN 2016-2017 (Short term activities)	
Delivery Program Goal	Strategies	Indicators of progress
2.1.1 Services that are planned and delivered with consideration to the changing needs of the community.	2.1.1.1 Remain up to date on social and community priorities and ensure that these are regularly considered in the delivery of projects.	Priorities identified via feedback from community. Customer satisfaction program implemented annually.
	2.1.1.2 Advocate on behalf of our communities to ensure that their needs are consistently and accurately represented at state and federal levels in regards to the allocation of services, resources and programs.	No reduction in state and federal community resource levels.
	2.1.1.3 Continue to facilitate Council’s involvement and utilisation of the Profile and Forecast ID programs to ensure all strategies and planning consider accurate demographic information.	Profile ID and Forecast ID subscriptions maintained and made available.
	2.1.1.4 Relevant community demographic information collected and disseminated to relevant service and community agencies to support sound and accurate planning and appropriate delivery of on the ground services.	Community profiles available on Council's website.

OUTCOME: EFFICIENT AND HIGH QUALITY SERVICE DELIVERY. [CSP 2.1]

DELIVERY PROGRAM 2016-2020 (Long term Goal)	OPERATIONAL PLAN 2016-2017 (Short term activities)	
Delivery Program Goal	Strategies	Indicators of progress
2.1.2 Coordinated service delivery.	2.1.2.1 Develop mechanisms that continue to support the appropriate distribution and promotion of service information throughout the shire.	Communications strategy developed. Service level KPI's in place for all key operational areas.
	2.1.2.2 Continue to support the integration and delivery of coordinated and quality Council services for our community.	Number of new advancements made in relation to coordinated service delivery.
	2.1.2.3 Support the exploration of best practice opportunities relating to the co location of services within our communities.	Ongoing advocacy and participation in appropriate discussions with external service providers.
2.1.3 Improved understanding and utilisation of available services.	2.1.3.1 Facilitate the involvement of service providers and organisations within the community, in particular in regards to community planning.	Number of community service providers involved in community engagement process.
	2.1.3.2 Continue to support the Corowa Shire Interagency group.	Attendance at Interagency Group meetings.

OUTCOME: HIGH QUALITY EDUCATION FOR PEOPLE OF ALL AGES. [CSP 2.2]

DELIVERY PROGRAM 2016-2020 (Long term Goal)	OPERATIONAL PLAN 2016-2017 (Short term activities)	
Delivery Program Goal	Strategies	Indicators of progress
2.2.1 Education that supports the diversity of our community and provides opportunities.	2.2.1.1 Where appropriate, advocate for and support the long term sustainability and inclusion of the small rural schools within the shire.	Sustainability of small schools. Small schools participate in relevant activities, events and projects conducted by Council.
	2.2.1.2 Advocate for the delivery of integrated education facilities and programs.	Long term sustainability of Corowa TAFE. Number of relevant meetings attended to advocate for education opportunities.

OUTCOME: HEALTH SERVICES THAT SUPPORT A HEALTHY COMMUNITY. [CSP 2.3]

DELIVERY PROGRAM 2016-2020 (Long term Goal)	OPERATIONAL PLAN 2016-2017 (Short term activities)	
Delivery Program Goal	Strategies	Indicators of progress
2.3.1 A range of services that promote a healthy life.	2.3.1.1 Continue to support and promote health programs, initiatives and healthy choices throughout the community.	Number of health initiatives and programs supported. Number of healthy lifestyle messages promoted.
	2.3.1.2 Continue to provide, maintain and promote facilities and assets throughout the shire that encourage and support healthy and active lifestyle choices.	Number of recreational facilities provided and promoted on Council.
2.3.2 High quality health services.	2.3.2.1 Continue to support the community in the priority to retain hospital, emergency and medical services locally.	Continued presence of health and community services.
	2.3.2.2 Continue to communicate the needs of our community to relevant bodies to support appropriate service delivery for our community members, including those with increased needs.	Number of updates given to relevant service providers and authorities regarding community health needs and priorities.

OUTCOME: A COMMUNITY PROTECTED AND PREPARED FOR EMERGENCIES. [CSP 2.4]

DELIVERY PROGRAM 2016-2020 (Long term Goal)	OPERATIONAL PLAN 2016-2017 (Short term activities)	
Delivery Program Goal	Strategies	Indicators of progress
2.4.1 Services to protect our community.	2.4.1.1 Advocate for the adequate provision of responsive police and emergency services throughout our community.	Involvement in advocacy initiatives conducted.
	2.4.1.2 Continue to support crime prevention initiatives throughout the community, including those relating to anti social activities and responsible drinking.	Number of initiatives supported. Decreased crime rates. Implementation of alcohol free zones.
	2.4.1.3 Facilitate and support the Community Safety Committee to develop and implement its annual community safety plan.	Annual community safety plan developed and implemented.
	2.4.1.4 Education and enforcement of regulatory controls and local laws to protect the community.	Number of incidents reported. Number of activities to create awareness of regulatory controls and local laws.
2.4.2 A Community that is prepared to respond to crisis.	2.4.2.1 Maintain, further develop and effectively promote the emergency management and recovery plan as required.	Emergency management plan reviewed annually and communicated. Evacuation points established and clearly marked. Register of high risk residents maintained.

PRIORITY AREA 3: RURAL AND URBAN DEVELOPMENT

COMMUNITY GOAL: QUALITY AND SUSTAINABLE INFRASTRUCTURE [CSP 3]

WHAT THIS LOOKS LIKE IN THE LONG TERM FUTURE

- A range of footpaths, walking, and bicycle tracks are provided throughout the shire
- Open space and recreation infrastructure is planned for the long term needs of the community
- Our roads are responsibly planned and maintained
- Assets are developed and maintained for current and future community requirements
- There is appropriate planning and development within the shire

COMMENTARY: THE COMMUNITY IDENTIFIED THE FOLLOWING KEY AREAS OF IMPORTANCE

- Our roads are of significant importance to us in our shire – they are not only the way we move around our shire but they support our agricultural, industrial and tourism sectors. It is important to us as a community that our roads continue to improve and they are safe and accessible for our community, our industry and our visitors.
- As a shire on the river we need to ensure that our bridges are safe and accessible
- The footpaths throughout our shire play a huge role in our daily life and we would like to see them improved and extended throughout our communities
- Our swimming pools are valued within our communities and we would like to continue to advocate for the ability to upgrade and redevelop our facilities
- We would like to see an increase in the amount of high quality bike and walking tracks within the shire. In particular we would like to see this infrastructure developed in places of significant natural beauty such as along the river and around the lake.
- As many buildings in our community are of a heritage era we would like to continue to explore innovative ways to increase their accessibility for people of all abilities

OUTCOME: FLEXIBLE AND SUSTAINABLE COMMUNITY INFRASTRUCTURE [CSP 3.1]

DELIVERY PROGRAM 2016-2020 (Long term Goal)	OPERATIONAL PLAN 2016-2017 (Short term activities)	
Delivery Program Goal	Strategies	Indicators of progress
3.1.1 Buildings that are well utilised and maintained by our communities.	3.1.1.1 Develop and implement a maintenance program for community facilities.	Maintenance program developed and implemented for all community halls.
	3.1.1.2 Provide ongoing information, support and guidance to committees of management, sporting groups and clubs that take active responsibility for the maintenance and management of community buildings and facilities.	Number of resources developed and appropriate training sessions delivered.
	3.1.1.3 Support Community groups, clubs and committees of management with grant applications and the sourcing of funding to support redevelopment and upgrading of community buildings and facilities.	Sustained / Increased value of successful funding applications for redevelopment and upgrading of community facilities.
	3.1.1.4 Ensure the planning of new facilities allows for flexibility in use and purpose, supporting integrated and diverse facilities.	Number of integrated and flexible designs.
3.1.2 Investigate innovative ways to increase accessibility and maintain integrity of historic buildings.	3.1.2.1 Explore opportunities and options for the potential redevelopment/restoration of existing facilities/buildings and assets to meet the needs of the community now and into the future.	Key priorities identified and included in the Asset Management Strategy.

OUTCOME: INFRASTRUCTURE THAT SUPPORTS OUR DAILY LIFE [CSP 3.2]

DELIVERY PROGRAM 2016-2020 (Long term Goal)	OPERATIONAL PLAN 2016-2017 (Short term activities)	
Delivery Program Goal	Strategies	Indicators of progress
3.2.1 Responsible waste management practices	3.2.1.1 Develop a 20 year waste management strategy that plans for the delivery of efficient and high quality waste services throughout the Shire.	Waste Management Strategy developed. Annual priorities implemented. Meet objectives of half waste campaign.
3.2.2 Well maintained assets for our future.	3.2.2.1 Develop and implement asset management strategy that considers the needs and sustainability of all Councils assets, and where appropriate plans for their consolidation or renewal.	Asset Management strategy including individual plans / policies developed and maintained for all Council assets. All relevant staff are trained in the asset management system.
	3.2.2.2 Continue to implement asset inspection programs and develop maintenance schedules as required.	Asset inspections completed. Maintenance program developed and implemented.
	3.2.2.3 Continue to actively seek funding to support long term sustainability and maintenance of community and Council assets.	Number of successful grant applications to support asset management. Sustained /increased value of funding received for maintenance of community and Council assets. Assets meet service level standards.
	3.2.2.4 Undertake appropriate planning and consultation for development of business plans to support funding applications.	Business plans developed for all service areas. GM to set KPI's for all staff.

OUTCOME: INFRASTRUCTURE THAT SUPPORTS OUR COMMUNITY IDENTITY [CSP 3.3]

DELIVERY PROGRAM 2016-2020 (Long term Goal)	OPERATIONAL PLAN 2016-2017 (Short term activities)	
Delivery Program Goal	Strategies	Indicators of progress
3.3.1 Exciting community spaces.	3.3.1.1 Support the implementation of the streetscape plans for Corowa, Howlong and Mulwala embracing the unique identities of each township	Annual priorities within Corowa, Howlong and Mulwala Streetscape Masterplans implemented.
	3.3.1.2 Continue to explore opportunities for the development and installation of public and community art throughout the shire.	Amount of funding received for the installation of public and community art.
3.3.2 Consistent and complimentary signage throughout our towns.	3.3.2.1 Provide consistent signage and entrance points to all of our communities.	Signage strategy developed inclusive of entry points and implemented.

OUTCOME: INFRASTRUCTURE THAT FACILITATES GROWTH WITHIN OUR SHIRE [CSP 3.4]

DELIVERY PROGRAM 2016-2020 (Long term Goal)	OPERATIONAL PLAN 2016-2017 (Short term activities)	
Delivery Program Goal	Strategies	Indicators of progress
3.4.1 A range of housing	3.4.1.1 Implement policies and facilitate sustainable growth in line with Council's LEP.	Developments are in line with LEP.
	3.4.1.2 Investigate housing needs of our ageing population now and into the future – including the review of private housing, independent living and high needs accommodation.	Aged housing review conducted in conjunction with state government.
	3.4.1.3 Ensure that housing needs of the aging population are considered in all appropriate planning decisions.	Aged housing needs considered in all appropriate planning decisions.
3.4.2 Infrastructure that supports our ability to grow.	3.4.2.1 Implementation of Best Practice Framework. Operate Water Supply/ sewerage schemes that meet the agreed levels of service.	Sewerage Strategic Business Plan developed with provision for future upgrade in relevant townships. Protocols, Standard Operating Procedures & SWIMS developed and implemented. Nil areas of non-compliance.
	3.4.2.2 Ensure a twenty year financial plan is maintained.	Twenty year Financial Plan developed and implemented.
	3.4.2.3 Continue to update and implement the sewerage network maintenance program and perform capital renewal and upgrades to ensure an efficient sewerage system that extends to all un-serviced areas.	Annual maintenance program and upgrade completed on time and on budget. Annual sewerage system capital renewal program implemented. Revise Water/Sewer Asset Management Plans

	<p>3.4.2.4 Reduce wet weather hydraulic sewerage loading to its economic limit and manage the biochemical load.</p>	<p>Inflow/Infiltration program developed and implemented. Trade Waste Policy developed and implemented. Future system augmentation requirements identified.</p>
	<p>3.4.2.5 Provision of a quality water supply that is sustainable to meet the demands of future growth while minimising water demand, wastage and system losses</p>	<p>Long term planning strategy for water reticulation network developed and implemented. Implement Water Conservation Plan</p>
	<p>3.4.2.6 Ensure water supply schemes do not fail in times of drought.</p>	<p>Implement current drought management plan</p>
	<p>3.4.2.7 A pricing system for water supply/ sewerage and liquid trade waste that is equitable and reflects the actual cost of service provision.</p>	<p>Comply with NSW Office of Water Best Practice Management Guidelines.</p>
	<p>3.4.2.8 Consult community in the delivery of water supply/ sewerage services prior to making any major decisions.</p>	<p>All stakeholders are consulted on major water supply/ sewerage issues.</p>
	<p>3.4.2.9 Update the Water Business Plan for each of relevant townships.</p>	<p>Water business plan developed and implemented.</p>
	<p>3.4.2.10 Continue to update and implement water reticulation network maintenance program and perform capital renewal/upgrades to ensure an efficient sewerage system.</p>	<p>Annual water reticulation maintenance program completed on time and on budget.</p>
	<p>3.4.2.11 Implement the annual water reticulation capital renewal program.</p>	<p>Annual water reticulation capital renewal program implemented. Water/Sewer Asset Management Plans revised</p>
	<p>3.4.2.12 Prioritise the development of appropriate drainage systems that provide for efficient services to our community and allows for growth in our residential areas.</p>	<p>Long term drainage plans developed and implemented.</p>

	3.4.2.13 Continue to update and implement the water reticulation capital renewal program.	Annual water reticulation capital renewal program implemented. Water and Sewer Asset Management Plans revised
	3.4.2.14 Implement the annual drainage capital renewal program.	Annual drainage capital renewal program implemented. Water and Sewer Asset Management Plans revised

OUTCOME: A SHIRE WITH SAFE AND HIGH QUALITY TRAVEL OPTIONS [CSP 3.5]

DELIVERY PROGRAM 2016-2020 (Long term Goal)	OPERATIONAL PLAN 2016-2017 (Short term activities)	
Delivery Program Goal	Strategies	Indicators of progress
3.5.1 A road network that is safe for our farmers, our community and our visitors.	3.5.1.1 Implement a sustainable road strategy that prioritises the development and maintenance of our roads.	Long term (10 year) Transport Asset Management Plan developed and implemented. Roads Asset and Infrastructure Vulnerability Plan developed and implemented
	3.5.1.2 Develop four year works program for reseals and construction.	Four year works schedule developed for maintenance and construction with a focus on renewal and reduction of backlog.
	3.5.1.3 Continually assess the efficiencies and requirements of the operational practices of the roads team.	Annual review of reporting mechanisms, schedules for staff, plant, processes and use of contractors undertaken.
	3.5.1.4 Support implementation of educational projects to build knowledge and awareness of road safety issues and safe road user behavior.	Road safety programs implemented for Council region.
3.5.2 Infrastructure that facilitates and supports growth in our public transport options.	3.5.2.1 Ensure development and planning enables current and future transport needs.	All residential developments and streetscape master plans transport needs.
	3.5.2.3 Continue to advocate for ongoing development of public and community transport options.	Strong advocacy delivered in the region where required.
	3.5.2.4 Continue to work with government and relevant stakeholders to progress new Yarrawonga/Mulwala bridge.	Council commitment and participation in relevant discussions and forums.

PRIORITY AREA 4: LOCAL ECONOMY

WHAT THIS LOOKS LIKE IN THE LONG TERM FUTURE

- Skilled workers live locally and want to work with our local employers
- Our business community is well-connected
- Our farmers use best-practice farming principles to ensure they run strong businesses
- We have a thriving tourism trade

COMMENTARY: THE COMMUNITY IDENTIFIED THE FOLLOWING KEY AREAS OF IMPORTANCE

- As a community we need to ensure that we continue to support our established small and medium businesses so they can continue to remain viable into the future
- Tourism is very important to our community and we recognise it as a significant opportunity in growing our economy and developing opportunities within our shire. We are excited to see the potential of our shire maximised to encourage people to visit our region.
- We would like to see an increase in the retail offerings that are CBDs provide. As our main streets develop we would like them to grow to become dynamic, exciting and inviting places to shop, socialise and spend time.
- To support the long term economic sustainability of our shire we would like to see an increase in the amount of employers in the area and a more diversified local economy.
- To help grow the diversity offered in our towns we would like to explore the potential to develop commercial opportunities on our foreshores.

OUTCOME: A STRONG AND RESILIENT LOCAL ECONOMY. [CSP 4.1]

DELIVERY PROGRAM 2016-2020 (Long term Goal)	OPERATIONAL PLAN 2016-2017 (Short term activities)	
Delivery Program Goal	Strategies	Indicators of progress
4.1.1 An economy that is well prepared for the future	4.1.1.1 Annual priorities and strategies delivered in partnership with business industries, organisations and state and federal government bodies.	Continued implementation of Council's Economic Development Strategy.
	4.1.1.2 Continues to protect and advance economic viability and sustainability by encouraging responsible land-use and development practices.	Land use development guidelines (LEP) in place and readily accessible to all stakeholders. All relevant Council officers are trained in these guidelines.
	4.1.1.3 Continue to plan for the effects of climate change.	Effluent re-use and water collection opportunities explored. Sustainable water use guidelines developed.
	4.1.1.4 Continue to support existing and newly established business within the shire.	Strong relationship with Business Chambers, industry groups and government agencies. Number of partnership initiatives implemented.
4.1.2 A prepared and skilled business community	4.1.2.1 Support the facilitation of activities that will enhance professional development opportunities within the business community.	Number of activities supported.
	4.1.2.2 Continue to actively seek funding and work in partnership with key stakeholders to deliver training and networking opportunities for Corowa Shire businesses.	Level of funding received and partnerships formed for the delivery of training and networking activities.
4.1.3 Maintaining and establishing viable and long term businesses within the shire.	4.1.2.3 Assist in the circulation of relevant industry and regulation information opportunities.	Relevant information circulated to businesses.

	4.1.3.1 Continue to provide appropriate information, support and linkages to support newly established and existing businesses within the shire.	Business support and information easily accessible.
	4.1.3.2 Develop an Investment Marketing Strategy to support investment attraction in the Shire.	Investment Marketing Strategy developed and implemented.
4.1.4 A profitable and resilient agricultural sector	4.1.4.1 Advocate for long term water security for our agricultural sector.	West Corugan Private Irrigation District recommendations supported and implemented.
	4.1.4.2 Continue to support regional long term water security strategies and programs.	Council is actively supporting long term water security strategies for the agricultural sector.
	4.1.4.3 Maintain a watching brief and active involvement in changes to water policy and plans (river and groundwater) that effect the region and ensure a strong advocacy body within the Upper Murray Joint Organisation and surrounding Joint Organisations.	Upper Murray Joint Organisation meetings attended regularly to discuss changes and implement actions to address.
	4.1.4.4 Continue to support the Corowa Saleyards as a major regional sheep selling facility.	Corowa saleyards are actively promoted and profile is increased.
	4.1.4.5 Implement the strategic recommendations as per the Saleyards Business Plan 2012 -2016	Saleyards Business Plan actions implemented.
	4.1.4.6 Review the Saleyards Business Plan to consider ongoing funding and business opportunities.	Review completed. Funding opportunities identified. Number of applications.

OUTCOME: A THRIVING TOURISM SECTOR. [CSP 4.2]

DELIVERY PROGRAM 2016-2020 (Long term Goal)	OPERATIONAL PLAN 2016-2017 (Short term activities)	
Delivery Program Goal	Strategies	Indicators of progress
4.2.1 A positive visitor experience.	4.2.1.1 Continue to develop the positive image of our communities.	Branding is reflected in the communication strategy.
	4.2.1.2 Ensure high quality visitor information services are provided to our visitors.	Visitor Information Centre appropriately resourced and officers trained to deliver quality services and information. Monthly and annual calendar of events developed and promoted.
	4.2.1.3 Develop and maintain a new Tourism website for the region.	Launch of new website. Completion of digital platform project. Visitation numbers.
	4.2.1.5 Provide value add and revenue raising opportunities to support tourism development in the Shire	Business plan developed identifying actions to enable revenue raising and value add opportunities.
	4.2.1.6 Explore opportunities to coordinate the delivery of an after-hours visitor information service.	After hours visitor information service cost benefit analysis conducted.
	4.2.1.8 Continue to work with tourism bodies and neighboring shires to promote and market our shire.	Partnerships formed and fostered with further promotional activities planned and conducted.
	4.2.1.9 Participate in regional campaigns and work to ensure the inclusion of this region in appropriate campaigns.	Continued participation in regional campaigns.

OUTCOME: A GROWING AND SUSTAINABLE BUSINESS AND INDUSTRY COMMUNITY. [CSP 4.3]

DELIVERY PROGRAM 2016-2020 (Long term Goal)	OPERATIONAL PLAN 2016-2017 (Short term activities)	
Delivery Program Goal	Strategies	Indicators of progress
4.3.1 Attract new industry and business to the shire.	4.3.1.1 Develop and implement marketing activities to attract and retain businesses within the shire.	Investment Marketing strategy developed and implemented.
	4.3.1.2 Maintain a broad understanding of the shire’s economic profile and work to recognise and share the successes of the business community.	Economic profile on Council website. Business successes considered in Council communication activities.
	4.3.1.3 Continue to develop infrastructure that facilitates business growth.	Implementation of Streetscape Master plans and business park developments as needed.
	4.3.1.4 Advocate for the ongoing improvement of key facilities.	Improvements made to gas and electricity services throughout the shire. Ongoing advocacy and support provided for implementation of NBN initiative.
	4.3.1.5 Work closely with appropriate local and regional business groups to monitor and support the needs of our business community.	Issues identified in a timely manner and appropriate representation provided. Strategic partnerships developed and maintained. Participation in relevant forums to advocate for the needs of the businesses.

OUTCOME: A SKILLED AND QUALIFIED WORKFORCE. [CSP 4.4]

DELIVERY PROGRAM 2016-2020 (Long term Goal)	OPERATIONAL PLAN 2016-2017 (Short term activities)	
Delivery Program Goal	Strategies	Indicators of progress
4.4.1 Partnerships that support our workforce.	4.4.1.1 Support and assist appropriate development of professional networks/initiatives that aim to retain and support workers within the shire.	Scope of support and assistance provided / networks developed.
	4.4.1.2 Support and assist appropriate establishment of local mentoring programs that provide support for young professionals throughout the shire.	Support provided for local mentoring programs.

PRIORITY AREA 5: NATURAL ENVIRONMENT

COMMUNITY GOAL: A PROTECTED AND VALUED NATURAL ENVIRONMENT [CSP 5]

WHAT THIS LOOKS LIKE IN THE LONG TERM FUTURE

- Indigenous flora and fauna is flourishing
- Residents are more active in pest management and choose flora and fauna protection
- New buildings and facilities are energy efficient with consideration to environmentally sensitive design
- Households and industry consider environmentally friendly options
- Water is responsibly used and protected
- Residents and visitors can easily access environmental information that is important to them

COMMENTARY: THE COMMUNITY IDENTIFIED THE FOLLOWING KEY AREAS OF IMPORTANCE

- Our natural environment is vital to our economy, our identity and our lifestyle – we are passionate about protecting it for today and for our future
- We need to protect our natural and agricultural environments from the impact and spread of weeds and pests Weed eradication
- The water within our shire is invaluable and needs to be protected. Our lake, our river and our creeks all need to be conserved and protected.
- We would like to explore the feasibility of developing Green energy solutions within our shire

OUTCOME: A COMMUNITY THAT ACTIVELY PROTECTS ITS NATURAL ENVIRONMENT. [CSP 5.1]

DELIVERY PROGRAM 2016-2020 (Long term Goal)	OPERATIONAL PLAN 2016-2017 (Short term activities)	
Delivery Program Goal	Strategies	Indicators of progress
5.1.1 An environmentally aware community	5.1.1.1 Encourage the community to be involved in preservation and enhancement of the community	Community members are actively engaged in programs and services to preserve and enhance the environment.
	5.1.1.2 Develop and implement an education program to reduce the occurrence of littering throughout the shire particularly during peak tourist periods.	Education program implemented and delivered. Reduced occurrences of littering.
	5.1.1.3 Explore the feasibility of developing and implementing green energy solutions within the shire.	Green energy solutions developed / implemented.
	5.1.1.4 Support community driven projects that facilitate community involvement in protecting and preserving the environment.	Number of projects / programs/ grant applications supported.
5.1.2 Protection from the impact and spread of weeds and pests throughout our shire.	5.1.2.1 Implement appropriate weed management practices in response to outbreaks throughout the Council region.	Implementation of weed education program. Murray –Riverina Weeds Action Program targets achieved. Communication activities regarding noxious weeds. Number of and response to noxious weed outbreaks.
	5.1.2.2 Support the community to implement appropriate pest management practices.	Detection of pests in public areas reported to relevant authorities.
	5.1.2.3 Implement appropriate pest management practices for the control of pests on Council and appropriate public land including cemeteries and the aerodrome and airstrips.	Pest outbreaks addressed within 10 days.

5.1.3 Protection of our natural flora and fauna.	5.1.3.1 Identify areas of significant natural value and ensure they are provided with high level conservation recognition.	LEP identifies areas of significant natural value and strategies implemented to conserve these areas. Kyffins Reserve management plan developed.
	5.1.3.2 Ensure areas of high vegetation and habitat are appropriately protected from the impact of destructive recreational uses.	Areas of high vegetation and habitat are identified and strategies implemented to reduce the impact from destructive recreational use.

OUTCOME: A SHIRE THAT LEADS IN ENVIRONMENTAL SUSTAINABILITY. [CSP 5.2]

DELIVERY PROGRAM 2016-2020 (Long term Goal)	OPERATIONAL PLAN 2016-2017 (Short term activities)	
Delivery Program Goal	Strategies	Indicators of progress
5.2.1 Innovative environmental practices.	5.2.1.1 Support initiatives that encourage moving towards a carbon neutral community.	Carbon neutral initiatives supported and adopted throughout the community. Recognition of the contribution made by groups and individuals within the community.
	5.2.1.2 Consistently consider and promote water protection and conservation practices.	Number of water conservation messages promoted. Number of water re-use programs installed.
5.2.2 Environmentally responsible development.	5.2.2.1 Ensure where feasible that all Council and community developments, upgrades and retrofits are carried out with consideration to environmental sustainability.	Environmental sustainability included as standard practice in all development applications for Council buildings and infrastructure upgrades.

OUTCOME: HIGH STANDARDS IN WATER CONSERVATION AND PROTECTION. [CSP 5.3]

DELIVERY PROGRAM 2016-2020 (Long term Goal)	OPERATIONAL PLAN 2016-2017 (Short term activities)	
Delivery Program Goal	Strategies	Indicators of progress
5.3.1 Protection of our river, lakes and creeks.	5.3.1.1 Continue to work closely with relevant authorities to improve and protect water quality in waterways and to minimise the impact of recreational use.	Environmental protection strategies implemented to ensure quality waterways. Strong relationship with NSW Office of Water.

PRIORITY AREA 6: LOCAL GOVERNANCE AND FINANCE

COMMUNITY GOAL: STRONG AND RESPONSIBLE LEADERSHIP [CSP 6]

WHAT THIS LOOKS LIKE IN THE LONG TERM FUTURE

- There is continued communication between council and the community
- The community is actively involved and engaged in the planning for its future
- There is strong representation of our community's needs at a State and Federal level
- There are strong and effective partnerships that benefit our community

COMMENTARY: THE COMMUNITY IDENTIFIED THE FOLLOWING KEY AREAS OF IMPORTANCE

- Living in our location has many benefits and advantages; however it also means that we deal with issues relating to differences between the NSW and Victorian States. It is important to us that these issues continue to be addressed.
- It is important that our community has the opportunity to be involved in decision making processes.
- As a community we want to remain up to date about large community projects
- We appreciate that partnerships are integral to the achievement of our priorities
- As a community we understand the need for our community vision to be achieved together, with increased focus on community driven initiatives

OUTCOME: GOVERNMENT THAT PLANS FOR THE NEEDS OF THE CURRENT AND FUTURE COMMUNITIES [CSP 6.1]

DELIVERY PROGRAM 2016-2020 (Long term Goal)	OPERATIONAL PLAN 2016-2017 (Short term activities)	
Delivery Program Goal	Strategies	Indicators of progress
6.1.1 A community that has the opportunity to be engaged in decision making at all levels of government.	6.1.1.1 Continue to review and implement Councils Community Engagement Strategy to ensure that it reflects the most appropriate ways of engaging the community.	Review of Community Engagement Strategy completed.
	6.1.1.2 Facilitate the distribution of information to the community relating to major community projects that is clear and easy to understand.	Communications strategy developed and actions identified to support the distribution of relevant information to the community. Communication plans implemented for all major projects and programs.
	6.1.1.3 Support the involvement of the community in decision making at all levels of government.	Number of opportunities for community to be involved in decision making processes. Participation of community members in Council committees.
	6.1.1.4 Continue to ensure the community is kept informed of state and federal government processes impacting the community.	Communications strategy developed and implemented inclusive of distribution of state and federal government processes impacting on the community.
6.1.2 A strong involvement in state and federal planning for the region.	6.1.2.1 Advocate for the needs of the community at a state and federal level.	Number and scope of representations made on behalf of the community at State and federal level.
	6.1.2.2 Foster and maintain productive relationships with local members, ministers and Regional Development bodies to support opportunities for advocacy.	Community priorities and needs advocated for when appropriate. Outcome of issues represented at a State and Federal level.

	6.1.2.3 Maintain strong representation on appropriate state and federal committees/forums/conferences, projects, networks and Regional Organisation of Councils (ROC).	Regular attendance at appropriate meetings.
	6.1.2.4 Continue to support the resolution of cross-border issues, challenges and anomalies that impact on our community.	Regular involvement in cross border-task force meetings and activities. Appropriate information provided to the community regarding cross-border anomalies.
	6.1.2.5 Take a leadership role in matters of regional significance.	Number and scope of representation at appropriate forums / discussions.

OUTCOME: A COMMUNITY THAT IS INFORMED ABOUT AND ENGAGED IN ITS FUTURE [CSP 6.2]

DELIVERY PROGRAM 2016-2020 (Long term Goal)	OPERATIONAL PLAN 2016-2017 (Short term activities)	
Delivery Program Goal	Strategies	Indicators of progress
6.2.1 Timely and appropriate communication with the community.	6.2.1.1 Develop a Communication Strategy that supports effective communication mechanisms across all areas of Council.	Communications strategy developed and implemented for all of Councils operations. Development of required policies to support the implementation of the Communication Strategy.
	6.2.1.2 Continue to explore innovative ways of raising awareness of relevant information, projects, events and decisions.	Implementation of innovative and diverse actions that support effective communication and engagement with the community.
6.2.2 Strong community representation.	6.2.2.1 Promote opportunities and encourage community representation on relevant boards, committees and organisations.	Number and diversity of community members on boards and committees. Information provided to the community about participation in local government, in the lead up to Council elections.

OUTCOME: PRODUCTIVE AND BENEFICIAL RELATIONSHIPS [CSP 6.3]

DELIVERY PROGRAM 2016-2020 (Long term Goal)	OPERATIONAL PLAN 2016-2017 (Short term activities)	
Delivery Program Goal	Strategies	Indicators of progress
6.3.1 Engaged partners in achieving outcomes.	6.3.1.1 Ensure regular communication between partners/stakeholders responsible for achieving priorities within the Community Strategic Plan.	Communications strategy includes actions relating to stakeholder management and engagement.
6.3.2 Strong community based partnerships.	6.3.2.1 Support a coordinated approach to funding applications, long term strategic planning and program implementation for groups, committees and clubs within the Shire.	Information on funding opportunities distributed to appropriate community organisations/members. Community profiles available on Council's website to support preparation of grant applications.
	6.3.2.2 Support the community to access grant workshops that support the capacity of community groups to access funding.	Number of grants workshops facilitated and local community groups in attendance.
	6.3.2.3 Provide appropriate support to community based partnerships that aim to deliver sustainable outcomes for the community.	Number of partnerships supported.

OUTCOME: A COUNCIL THAT IS 'FIT FOR THE FUTURE' [CSP 6.4]

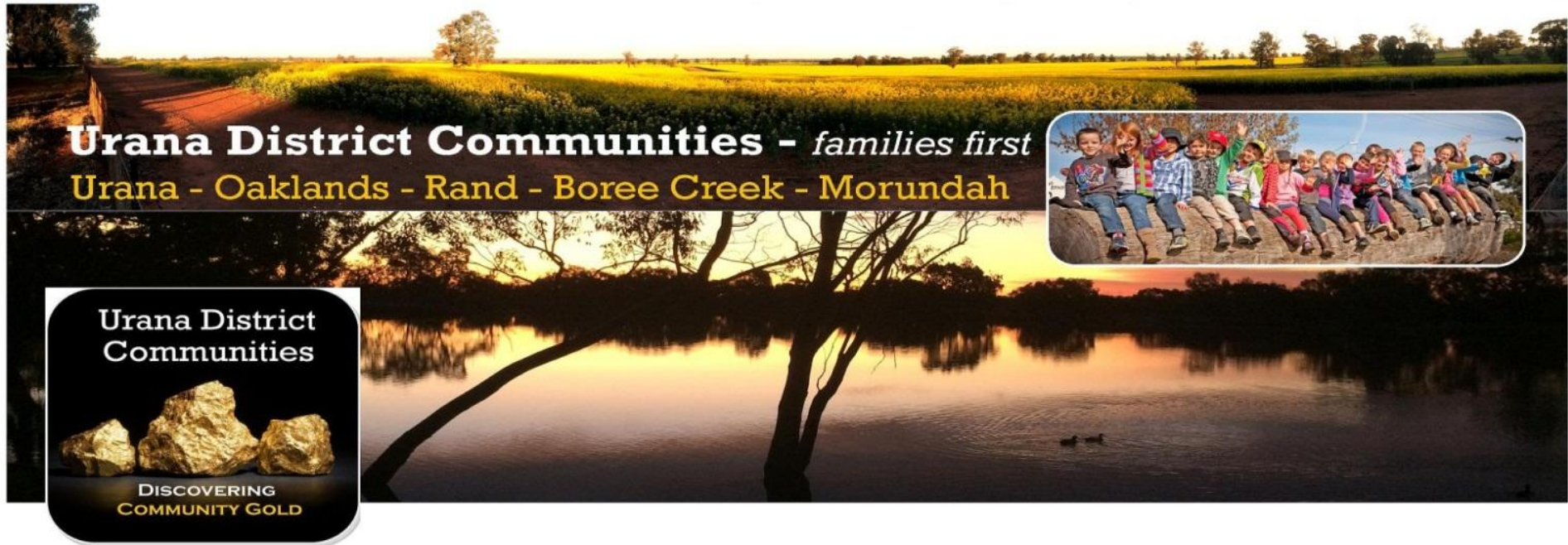
DELIVERY PROGRAM 2016-2020 (Long term Goal)	OPERATIONAL PLAN 2016-2017 (Short term activities)	
Delivery Program Goal	Strategies	Indicators of progress
6.4.1 Council is financially responsible and sustainable in the short term and in the long term.	6.4.1.1 Council has a 10 year financial plan, four year Delivery Program and one year Operational Plan - and operates within these budgets.	All service delivery and key functions carried out within budget. Further special rate variation implemented. Rating strategy reviewed annually.
	6.4.1.2 Council has developed business plans for all of its key service areas and reports against actions in these plans quarterly.	Business plans developed and implemented. Quarterly reports submitted.
	6.4.1.3 Council has developed asset management strategies, modeling and plans to protect its assets and resources, inform work programs and reduce depreciation.	Asset management and maintenance plans implemented and reviewed annually. Renewal targets set and implemented. Expansion/upgrade expenditure limited.
	6.4.1.4 Council actively seeks to implement cost reduction strategies across all service areas.	Cost saving and resource sharing strategies implemented. Reporting systems improved. Reduced wastage and increased efficiencies reported.
	6.4.1.5 Council monitors work effort against work estimate for all capital works projects.	Quarterly cash flow forecasts provided.
	6.4.1.6 Council proactively seeks to develop alternative revenue streams and increase our income from fees and charges, private works and funding streams.	Value of income from alternate revenue streams and stretch targets achieved. Investment and loans policies reviewed annually.

6.4.2 A compliant Council that is responsive to change.	6.4.2.1 Corporate Governance and Planning systems enable effective planning and reporting for state and federal government requirements.	100% compliance with all state and federal government reporting and legislative demands.
6.4.3 A quality Council	6.4.3.1 Council has systems and processes to support continuous improvement and best practice across all of its service functions.	Policies and procedures in place and implemented with relevant staff for all key functions.
	6.4.3.2 Council has systems and processes to support recruitment, development, retention and safety of our human resources.	Human resources strategy developed and implemented inclusive of a recruitment, induction and training plan.
6.4.4 A Council that is committed to improving customer service.	6.4.4.1 Customer Service Charter is promoted throughout organisation and adhered to by all service areas.	98% customer requests completed within timeframes allocated. Reduction in customer complaints. Service level KPI's in place for all key operational areas.
6.4.5 Council is proactive in identifying and implementing strategies to mitigate risk.	6.4.5.1 Risk identification and management strategies reviewed for all areas of council.	Risk assessments / action plans reviewed annually.
	6.4.5.2 That there is an effective internal and external audit program.	Four internal audits annually. Two external audits annually.
	6.4.5.3 Governance and reporting register established.	Full compliance.

RELATED LEGISLATION

Related Legislation	<u>Local Government Act 1993 No. 30</u>	<ol style="list-style-type: none"> 1. Provides legal framework 2. Regulates relationships between the people and bodies comprising the system of local government in New South Wales, 3. Encourages and assists the effective participation of local communities in the affairs of local government, 4. Gives councils: <ul style="list-style-type: none"> • the ability to provide goods, services and facilities, and to carry out activities, appropriate to the current and future needs of local communities and of the wider public • the responsibility for administering some regulatory systems under this Act • a role in the management, improvement and development of resources, 5. Requires councils, Administrators, councillors and employees to have regard to the principles of ecologically sustainable development in carrying out their responsibilities.
	Community Land Development Act 1989	planning functions as consent authority
	Companion Animals Act 1998	companion animal registration and control
	Conveyancing Act 1919	placing covenants on council land
	Environmental Planning and Assessment Act 1979	environmental planning
	Fire Brigades Act 1989	payment of contributions to fire brigade costs and furnishing of returns
	Fluoridation of Public Water Supplies Act 1957	fluoridation of water supply by council
	Food Act 2003	inspection of food and food premises
	Impounding Act 1993	impounding of animals and articles
	Library Act 1939	library services
	<u>Protection of the Environment Operations Act 1997</u>	pollution control

	<u>Public Health Act 2010</u>	inspection of systems for purposes of microbial control
	<u>Recreation Vehicles Act 1983</u>	restricting use of recreation vehicles
	<u>Roads Act 1993</u>	roads
	<u>Rural Fires Act 1997</u>	issue of permits to light fires during bush fire danger periods
	<u>State Emergency Service Act 1989</u>	recommending appointment of local controller
	<u>Strata Schemes (Freehold Development) Act 1973</u>	approval of strata plans
	<u>Strata Schemes (Leasehold Development) Act 1986</u>	approval of leasehold strata plans
	<u>Swimming Pools Act 1992</u>	ensuring restriction of access to swimming pools
Related Planning Documents	<ul style="list-style-type: none"> • <u>Council Strategic Plan</u> • Financial Plan • Resourcing Strategy • Workforce Management Plan • Customer Service Charter • Customer Service Charter • Community Engagement Strategy • Communications Strategy • Delegations Policy - General Manager to Staff • Companion Animals Management Plan • Privacy Management Plan • EEO Management Plan 	<ul style="list-style-type: none"> • Business Plans



Urana District Communities - *families first*
Urana - Oaklands - Rand - Boree Creek - Morundah



Delivery Program 2016 - 2020 & Operational Plan 2016-2017

Introduction

The 2016 - 2020 Delivery Program is a statement of commitment to the Community. This Delivery program is a testament to the commitment that Council and the community have to working together to build a sustainable and positive future. Council continues to build on the good work of previous Councils, and looks forward to working with the Community and other levels of Government to continue to progress our beautiful Communities.

The Delivery Program incorporates the 2016-17 Operational Plan, and presents the Council's response to implementing the 20 year Community Strategic Plan 2013-33, which was developed in partnership with our community in 2012 and 2013. The rolling 4 year Delivery Programs and 1 year Operational Plans, are where the community's priorities are developed into actions for Council over the four years. Also an important part of Councils role in preparing these plans, includes setting a budget that will allow Council to deliver. These plans give focus and direction to the Council.

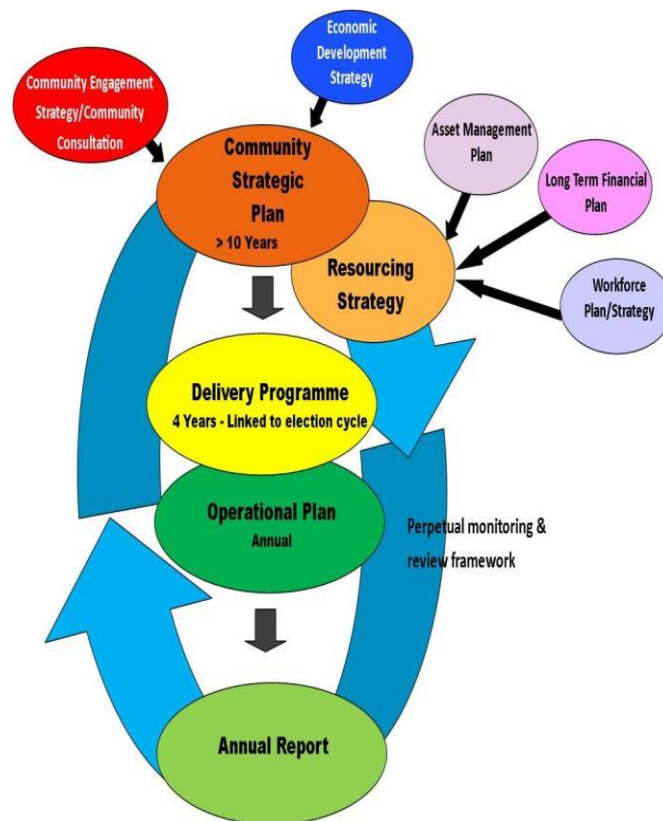
The Operational Plan highlights the commitments made in our Delivery Program, and the individual projects and activities that will be undertaken to achieve these commitments. As a document that focuses on the next year, it allows us to focus our resources on areas and projects that respond to community identified priorities.

The focus of the Operational Plan is to ensure the Council's sustainability whilst achieving the community's vision. It is important that in meeting the community's aspirations, Council continues to monitor and respond to its financial, community and environmental position. Council needs to be mindful of large infrastructure renewal requirements and a relatively our narrow rate base.

Council encourages you to read this plan carefully and think of ways in which you can engage with your Council to deliver on these objectives. The Community relies enormously on its volunteers to help deliver so many assets and services and events across the Shire. Council will continue to partner with a range of government organisations, as well as service providers and community groups to ensure that the needs of our community are met. Council is extremely positive and optimistic in its ability to continue to work with its wonderful staff, contractors, volunteers and the wider community and other partners, to implement the actions and projects outlined in this plan. These will be the people who will ensure that the long term vision of the community is achieved.

Integrated Planning and Reporting

Council plans for and delivers on its commitments under the Integrated Planning and Reporting (I P & R) framework. This is a very effective way of ensuring the community helps to shape the direction in which Council takes. Below is a diagram outlining the I P & R process.



Community Strategic Plan 2013 – 2033



Our Vision

To preserve and enhance the lifestyle of our communities by encouraging, promoting and facilitating the sustainable development of the shire.

Our Strategic Priorities

In order to achieve our vision we have set objectives which will drive the actions that we take and the decisions we make over the next twenty years.

The Actions are grouped under the following five themes –

- A. A community that is united, innovative, involved and caring
- B. A robust and resilient rural economy
- C. An environment that is protected, enhanced and enjoyed by all
- D. Infrastructure that is well planned, well developed and well maintained
- E. Strong and effective partnerships with all levels of government and services

How to read this document

A: A community that is united, innovative, involved and caring

A 1: A strong, connected and sustainable community

A1.1: Well-functioning and sustainable community groups and clubs

DP Action Code	DP Action	Action Code	Action
A1.1.1	Support and facilitate the long term sustainability of our community groups	A1.1.1.1	Host an annual workshop for Section 355 Committees on governance
		A1.1.1.2	Support Community groups to access ongoing financial support
		A1.1.1.3	Provide regular information to Section 355 Committees to support their planning and project management
A1.1.2	Provide information to community groups, clubs and committees	A1.1.2.1	Distribute relevant grant information to community groups and support them in grant applications

A1.2: A community that is well connected and informed

DP Action Code	DP Action	Action Code	Action
A1.2.1	Support the availability of affordable public internet access	A1.2.1.1	Provide free internet access for community members at Council's Urana office
A1.2.2	Continue to distribute the Urana Shire Community Newsletter	A1.2.2.1	Review the advertising policy of the Urana Shire Newsletter
		A1.2.3.2	Distribute the monthly Urana Shire Newsletter to all households within the Shire

A1.3: Dynamic and responsive community projects

DP Action Code	DP Action	Action Code	Action
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This is the Community Strategic Plan priority

This is the Community Strategic Plan principal activity

This is the Delivery Program Strategic Action & Code – 4 Year program

This is the Operational Plan Action & Code – 1 year program

DP Action Code	DP Action	Action Code	Action
A1.3.1	Deliver a community grants program, that facilitates and supports partnership programs and projects within the community	A1.3.1.1	Review the current funding arrangements in place between Council and its Section 355 Committees
		A1.3.1.2	Develop the funding guidelines, application process and reporting requirements as part of the 'Urana Shire Community Grants Program'
		A1.3.1.3	Promote and facilitate the 'Urana Shire Community Grants Program'
A1.3.2	Promote opportunities to volunteer and to be involved in community projects	A1.3.2.1	In partnership with the community actively promote volunteering opportunities

A1.4: A resilient community through times of challenge

DP Action Code	DP Action	Action Code	Action
A1.4.1	Maintain an appropriate Emergency Management response	A1.4.1.1	In partnership with relevant agencies, maintain the Urana Shire Emergency Management Plan and Recovery Plan
		A1.4.1.2	Develop Town and Village Emergency Management Plans and incorporate into DISPLAN
A1.4.3	Support the community's preparedness for socially and economically challenging times (such as drought and floods) by providing information, education and advice	A1.4.3.1	Provide support and input into Urana Shire Interagency forum meetings and associated programs

A2: A safe, accessible and visually attractive community

A2.1: Well-presented and maintained townships

DP Action Code	DP Action	Action Code	Action
A2.1.2	Work to ensure that private land and property is well presented	A2.1.2.1	Regularly inspect visual impacts of private land and follow up with land owners not responding to community expectations where legislation supports action

A2.2: Vibrant and creative community spaces

DP Action Code	DP Action	Action Code	Action
A2.2.1	Increase the access that the local community and visitors have to creative arts	A2.2.1.1	Support the Urana Shire Cultural Plan to address creative arts development and public and community art projects
		A2.2.1.2	Work with Morundah Bush Entertainment Committee to deliver new Community Building at Morundah

A2.3: Safe and accessible communities

DP Action Code	DP Action	Action Code	Action
A2.3.3	Support the development and implementation of initiatives	A2.3.3.1	Continue to participate on the Police Advisory Committee to advocate on behalf of the community on matters of community safety

A3: A community that celebrates and participates together

A3.1: Diverse recreation and sporting opportunities offered locally

DP Action Code	DP Action	Action Code	Action
A3.1.1	Support the community's ability to partake in recreation	A3.1.1.1	Work with Recreation Committees to ensure that all facility upgrades and future developments are flexible in use – encouraging diverse and inclusive activities
A3.1.2	Promote use of the Urana Aquatic Centre and Colombo Recreation Reserve	A3.1.2.1	Ensure Development of management plans for the Urana Aquatic Centre and J M Smith Flora and Fauna reserve Urana, and Oaklands Crown reserves

A3.2: Vibrant community events

DP Action Code	DP Action	Action Code	Action
A3.2.1	Support the delivery of diverse community activities and events	A3.2.1.1	Provide support to community activities and events through access to appropriate council resources, including promotional support and support to access funding

A4: A supportive and inclusive community for people of all ages

A4.1: Access to quality health and community services

DP Action Code	DP Action	Action Code	Action
A4.1.1	Advocate for and support the provision of a medical centre for the community	A4.1.1.1	Continue to financially subsidise the Councils Medical Centres
A4.1.2	Explore strategies to retain existing health services	A4.1.2.1	Support strategies to retain the existing health services available at the Urana Hospital
		A4.1.2.2	Continue to investigate opportunities to establish the Oaklands Medical Centre
A4.1.3	Advocate on behalf of the shire's communities for the provision of Community Services	A4.1.3.1	Advocate for access to long day care childrens services within the Shire
		A4.1.3.2	Advocate on behalf of the community to maintain health and medical services within the shire
		A4.1.3.3	Support and advocate for a range of child and family support services within the shire
A4.1.4	Support the provision of aged services within the shire	A4.1.4.1	Work with Oaklands Lions Club to ensure continued maintenance and improvements to Oaklands Aged Care units as required
		A4.1.4.2	Renovate Billabidgee Aged Care units
		A4.1.4.3	Engage with Aged Care Housing providers on future management arrangements for Billabidgee Aged Care units
		A4.1.4.4	Undertake compulsory land acquisition of land immediately surrounding Billabidgee Aged Care units

A4.2: A high quality education experience for our residents

DP Action Code	DP Action	Action Code	Action
A4.2.1	Advocate for strong and sustainable local education options	A4.2.1.1	Provide Urana Shire preschool services for families throughout the shire
		A4.2.1.2	Advocate for the schools with our shire to continue with support

DP Action Code	DP Action	Action Code	Action
			from the NSW State Government

A4.3: A great place to be for our young people

DP Action Code	DP Action	Action Code	Action
A4.3.1	Support the implementation of youth based recreation and social projects in the shire	A4.3.1.1	Continue to support the employment of a Youth Officer
		A4.3.1.2	Promote youth based recreational opportunities through Council's website and newsletter
A4.3.2	Plan for the future in partnership with our young people	A4.3.2.1	Implement a Youth Forum (10 – 18 years) to identify activities, projects, events and facilities that young people in Urana Shire would like to participate in

A4.4: A community that supports and celebrates its older residents

DP Action Code	DP Action	Action Code	Action
A4.4.1	Provide opportunities for older residents to come together and	A4.4.1.1	Support social opportunities within our community that encourage interaction for our older residents – including the seniors week luncheon

B: A robust and resilient rural economy

B1: Our Shires amenity is well maintained and developed

B1.1: Improve the appearance of our towns

DP Action Code	DP Action	Action Code	Action
B1.1.1	Develop and implement a long term town beautification plan	B1.1.1.1	Prepare the Oaklands Strategic Plan
		B1.1.1.2	Prepare the Rand Strategic Plan
		B1.1.1.3	Review and update the Morundah Strategic Plan
		B1.1.1.4	Prepare the Boree Creek Strategic Plan

DP Action Code	DP Action	Action Code	Action
		B1.1.1.5	Prepare the Urana Strategic plan

B1.2: Improve the convenience and amenity of our towns

DP Action Code	DP Action	Action Code	Action
B1.2.1	Work with our businesses to maintain and provide improved services for locals and visitors	B1.2.1.1	In partnership with local businesses and the community, undertake a product audit and identify ways to improve products
B1.2.2	Provide connected paths that link the retail/commercial heart	B1.2.2.1	Continue to construct footpaths/cycleways within the Shire as funds permit
B1.2.4	Co-ordinate activities and services in town to attract local shoppers and visitors to town centres	B1.2.4.1	Continue to explore options for a Caravan Park and RV Friendly site in Oaklands

B1.3: Improve infrastructure that supports rural business

DP Action Code	DP Action	Action Code	Action
B1.3.1	Improve television, mobile and internet coverage	B1.3.1.1	Advocate on behalf of the Urana Shire Community to improve the television, mobile and internet coverage provided within the shire
B1.3.2	Increase the use of rail for freight transportation	B1.3.2.1	Continue to advocate for the provision of rail freight transport throughout the shire

B2: A skilled labour force

B2.1: Achieve greater synergy between the skill set of the resident workforce and the requirements of employers

DP Action Code	DP Action	Action Code	Action
B2.1.1	Work with employers and appropriate agencies to improve pathways to employment for young and long term unemployed residents	B2.1.1.1	Provide appropriate support and promotional assistance to agencies and employers who are offering employment opportunities for young people or the long term unemployed
B2.1.2	Increase the provision of TAFE trade courses available relevant to the needs of the residents	B2.1.2.1	Advocate on behalf of the community for the ability to access relevant local trade courses

B2.2: Attract skilled people to the region

DP Action Code	DP Action	Action Code	Action
B2.2.1	Attractively promote the shire and available skilled positions in the region	B2.2.2.1	Update the photographic database of Council to ensure that visual representations of the shire on Council's website and throughout publications is positive and professional
		B2.2.2.2	Promote skilled positions available within the shire on Council's website

B3: A growing and sustainable business and industry sector

B3.1: Improve businesses' ability to access information and support

DP Action Code	DP Action	Action Code	Action
B3.1.1	Maintain and provide an up-to-date database of local businesses in Urana Shire	B3.1.1.1	Compile database of all businesses in the Shire
B3.1.3	Make information available such as economic profile and key trends	B3.1.3.1	Make relevant information, data and resources available to local businesses and potential investors on Council's website

B3.2: Foster a supportive business culture through networking and training

DP Action Code	DP Action	Action Code	Action
B3.2.1	Partner with government agencies and local education providers to ensure local needs are met	B3.2.1.1	Advocate for business development programs and opportunities to be offered locally
B3.2.2	Prepare a quarterly calendar of business activities and events	B3.2.2.1	Include a quarterly calendar of business events within Council's newsletter and website

B3.3: Strengthen business relations

DP Action Code	DP Action	Action Code	Action
B3.3.1	Regularly recognise and celebrate local business and industry	B3.3.1.1	Continue to recognise and reward business excellence by communicating local success in marketing material, throughout Council's newsletter and on Council's website

DP Action Code	DP Action	Action Code	Action
B3.3.2	Support the development of the Urana Shire Business Network	B3.3.2.1	In partnership with the local business community, explore the establishment of the Urana Shire Business Network – with appropriate terms of reference and governance model

B3.4: Attracting new businesses

DP Action Code	DP Action	Action Code	Action
B3.4.1	Investigate incentives for new businesses to start up in Urana Shire	B3.4.1.1	Explore possible incentives that would assist in the attraction of business and industry within the shire through the development of an 'Economic Attraction Policy' that details the appropriate implementation of incentives aimed at attracting business and industry to the shire
		B3.4.1.2	Attend annual Country Expo in Sydney to promote the area for potential new residents
		B3.4.1.3	Partner with the Department of Lands and other relevant agencies to investigate the Urana East development proposal.
B3.4.2	Promote positive images of Urana Shire as a dynamic and versatile community	B3.4.2.1	Actively encourage media stories that portray Urana Shire as a vibrant community including on the Shire website and newsletter
		B3.4.2.2	Continue the Community Gold Regeneration Program
B3.4.3	Actively engage with tourism bodies and develop our tourism products		

C: An environment that is protected, enhanced and enjoyed by all

C1: Leaders in environmentally friendly practice

C1.1: Reduce water use

DP Action Code	DP Action	Action Code	Action
C1.1.1	Promote initiatives that support water wise practices and products throughout the community	C1.1.1.1	Undertake to complete a water wise demonstration garden at Urana Shire Council Chambers
C1.1.2	Continue to ensure water conservation practices in Council works		
C1.1.3	Advocate for the effective use of irrigation water and responsible allocations	C1.1.3.1	Continue to participate in relevant discussions, plans and reviews that relate to the water allocation future for our farmers

C1.2: Minimise land use impacts on the natural environment

DP Action Code	DP Action	Action Code	Action
C1.2.2	Ensure that all infrastructure works, including roads, are considerate of natural vegetation and fauna	C1.2.2.1	Provide regular training and information to Council works staff to facilitate an awareness of protected species
C1.2.3	Deliver waste management services that minimise the impact on the environment	C1.2.3.1	Finalise and implement the Urana Shire Local Waste Strategy

C2: Protection of our natural environment

C2.1: Improve our understanding and management of the natural environment

DP Action Code	DP Action	Action Code	Action
C2.1.1	Develop natural resource management projects	C2.1.1.1	Develop Reserve Management plans for key areas where Council manages the Natural Environment

DP Action Code	DP Action	Action Code	Action
		C2.1.1.2	Partner with Local Lands Services and other State and Federal Agencies to pursue the Lake Urana project

C2.2: Increase the amount of native flora throughout the shire

DP Action Code	DP Action	Action Code	Action
C2.2.2	Support the protection of endangered and threatened plant and animal species such as the Oaklands Diuris (Orchid)	C2.2.2.1	In partnership with the community, continue to support ongoing efforts to protect endangered plant and animal species within the shire

C2.3: Decreased occurrence, spread and impact of weeds and pests throughout our shire

DP Action Code	DP Action	Action Code	Action
C2.3.1	Implement weed management practices	C2.3.1.1	Respond to outbreaks of noxious weeds throughout the shire in a timely manner
C2.3.2	Develop and implement an education program to inform the community and visitors about the impact of spreading weeds and pests	C2.3.2.1	Assist ERNWAG in community education initiatives with promotion of information and resources throughout Council's newsletter and website
C2.3.3	Provide information and advice to farmers about weed control		

C3: Ensure the responsible recreational use of our natural environment

C3.1: Protect our natural habitats

DP Action Code	DP Action	Action Code	Action
C3.1.1	Explore options for use and protection of the Urana Aquatic Centre and J.M Smith Flora and Fauna reserve in Urana	C3.1.1.1	Progress the Urana Aquatic Centre Leisure Centre project in conjunction with the Urana Ski and Aquatic Centre Committee and in consultation with the former members of the Yuluma Cullivel Bus Committee
		C3.1.1.2	Support the Urana Ski and Aquatic Centre Committee to progress the pedestrian footbridge over the Urana Creek in the J.M Smith Reserve/Urana Aquatic Centre

DP Action Code	DP Action	Action Code	Action
		C3.1.1.3	Support Urana Ski and Aquatic Centre Committee to progress J M Smith Reserve Golf Course
		C3.1.1.4	Work to develop an alternative water supply for the Urana Aquatic Centre
C3.1.2	Engage young people in the conservation of our natural resources	C3.1.2.1	Provide support to agencies and organisations within financial resources, that encourage people to participate in conservation projects such as National Tree Day

D: Infrastructure that is well planned, well developed and well maintained

D1: Infrastructure that facilitates an active community

D1.1: The ability to walk and cycle around our shire

DP Action Code	DP Action	Action Code	Action
D1.1.1	Continue to improve the number of walking and cycle tracks	D1.1.1.1	In partnership with the community, continue to implement the Urana Shire Pedestrian and Mobility Plan (PAMP)
D1.1.2	Develop youth infrastructure	D1.1.2.1	Continue to actively develop the Urana Youth Park

D1.2: Strategically manage our sports, recreation and community facilities and infrastructure

DP Action Code	DP Action	Action Code	Action
D1.2.1	Ensure appropriate provision and use of all open space and facilities under Council control	D1.2.1.1	Provide ongoing assistance for recreation ground committee and develop master plans when opportunities arise

DP Action Code	DP Action	Action Code	Action
D1.2.2	Develop a coordinated approach to the management including upgrade of our community facilities	D1.2.2.1	Work with Section 355 committees to reach agreement on priorities for maintenance, renewal and upgrades across the entire shire
D1.2.3	Attract funding to support the continuing improvement of the recreation grounds	D1.2.3.1	Commence work on the Victoria Park Urana masterplan
		D1.2.3.2	Provide ongoing information to community and sporting groups to support their applications for funding that facilitates the redevelopment of recreation grounds throughout the shire
D1.2.4	Actively seek funding to support the long term sustainability of community swimming pools	D1.2.4.1	Explore and pursue funding opportunities for the redevelopment of the shire's swimming pools
		D1.2.4.2	Explore options to change the operating structures and associated costs of operating the Oaklands and Urana swimming pools

D2: Improved transport safety and accessibility

D2.1: Maintain and enhance the road network with our shire

DP Action Code	DP Action	Action Code	Action
D2.1.1	Prepare the Urana Shire Road Safety Strategic Plan that meets user needs	D2.1.1.1	Review and update the Road Strategic Plan annually
D2.1.2	Maintain and improve the road transport network through the shire	D2.1.2.1	Implement the four year rolling works program for the maintenance and upgrade of roads throughout the shire

D2.2: Encourage responsible driving practices throughout our shire

DP Action Code	DP Action	Action Code	Action
D2.2.1	Provide and maintain infrastructure such as roadside stops and signage	D2.2.1.1	As part of the Urana Shire Road Strategy, identify areas for the potential development of appropriate roadside stops and signage

D2.3: Maintain and investigate new public transport options within our shire

DP Action Code	DP Action	Action Code	Action
D2.3.1	Explore the feasibility of community and public transport	D2.3.1.1	Continue to advocate on behalf of the Urana Shire Community for the consideration of the public and community transport needs

D3: Vibrant rural planning and development

D3.1: Maintain and develop infrastructure that supports our community

DP Action Code	DP Action	Action Code	Action
D3.1.2	Ensure quality town water supply	D3.1.2.1	Support Riverina Water in the delivery of quality of water and seek to partner where possible in joint projects
D3.1.3	Monitor and improve guttering and drainage infrastructure		
D3.1.4	Flood Planning	D3.1.4.1	Progress the Urana Shire Flood Study

D3.2: Land use that supports the development of our community

DP Action Code	DP Action	Action Code	Action
D3.2.1	Apply Councils Local Environmental Plan (LEP)	D3.2.1.1	In partnership with the State Government ensure that the LEP remains relevant and review by 2018 if not prior

D4: Infrastructure that supports our community identity

D4.1: Protection of our historic buildings and landmarks

DP Action Code	DP Action	Action Code	Action
D4.1.1	Investigate options to restore and utilise historic buildings and landmarks	D4.1.1.1	Continue the Heritage Advisory program, and complete a review of the Urana Shire Heritage study, and investigate commencing a Local Heritage Fund program
		D4.1.1.2	Provide information to the community in efforts to restore and protect historic landmarks and buildings

D4.2: Maintain and develop our aquatic recreation areas to support and encourage increased use

DP Action Code	DP Action	Action Code	Action
D4.2.1	Investigate options to increase the aquatic recreation attractions within the shire	D.4.2.1.1	Prepare a precinct plan for the future planning of the Urana Aquatic Centre and surrounding Reserve areas including J.M Smith Reserve

D4.3: Maintain our Cemeteries

DP Action Code	DP Action	Action Code	Action
D4.3.3	Continue to maintain and develop our Cemeteries	D4.3.3.1	Prepare Cemetery operational/management plans

E: Strong and effective partnerships with all levels of government and services

E1: A community that is passionate and engaged in its future

E1.1: Effective community engagement processes

DP Action Code	DP Action	Action Code	Action
E1.1.1	Provide appropriate community engagement	E1.1.1.1	Provide at least one annual Community meeting to present draft budget and plans for the future, as well as communicating works done over the past 12 months
E1.1.2	Explore the use of technology in Council's communication with its community	E1.1.2.1	Continually maintain and upgrade Council's website including social media

E1.2: Strong involvement in State planning for the region

DP Action Code	DP Action	Action Code	Action
E1.2.2	Maintain strong representation on behalf of the Urana Shire	E1.2.2.1	Maintain appropriate membership and participation on state planning and reference committees and ensure they have access to accurate information

E2: Accessible and responsive service delivery

E2.1: Representation and acknowledgment of the needs, challenges and characteristics of our communities

DP Action Code	DP Action	Action Code	Action
E2.1.2	Lead and advocate on key social and community issues	E2.1.2.1	Ensure that appropriate information is relayed to the Urana Shire community regarding local, regional and national matters
E2.1.3	Regularly provide up to date and accurate community information to service providers	E2.1.3.1	Continue to maintain strong relationships with program and service providers to support the dissemination of information relating to the community including by attendance at Urana Shire Interagency meetings and related events where possible

E2.3: Services that are best placed to meet the needs of our community

DP Action Code	DP Action	Action Code	Action
E2.3.1	Provide Library and other community services whilst there is a need and budget allows	E2.3.1.1	Continue to advocate and provide Library (Mobile) and in some cases appropriate other community services
E2.3.2	Lobby for protection from crime, fire, anti-social behaviour and other threats to community safety	E2.3.2.1	Continue to provide appropriate support to the Rural Fire Services and the State Emergency Service

E3: Productive and beneficial relationships

E3.1: Ensuring Council staff have the tools and are motivated to provide excellent customer service

DP Action Code	DP Action	Action Code	Action
E3.1.1	Ensure Council staff participate regularly in professional development	E3.1.1.1	Provide training opportunities that meet the requirements of staff
E3.1.2	Involve staff in regular community engagement	E3.1.2.1	Provide opportunities for staff to participate in appropriate community engagement and community initiated projects

E3.2: Provide opportunities for relationship building

DP Action Code	DP Action	Action Code	Action
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DP Action Code	DP Action	Action Code	Action
E3.2.1	Ensure Council staff develop networks and relationships with service providers, peak bodies and government officials	E3.2.1.1	Support relevant Council staff attendance at regular formal network meetings such as REROC & RAMROC meetings

E4: Strong and effective leadership

E4.1: Ensure a collaborative approach to the provision of services and support

DP Action Code	DP Action	Action Code	Action
E4.1.1	Support in the attraction of funding to facilitate identified priority projects	E4.1.1.1	Continue to provide support and advice in the application for funding to assist and facilitate the response to community priorities

E4.2: A sustainable, progressive shire with a continuing independent identity

DP Action Code	DP Action	Action Code	Action
E4.2.1	Advocate for the long term sustainability of our shire	E4.2.1.1	In partnership with the community, play an active role in advocating for the sustainability of the Urana Shire
E4.2.2	Increase the participation of local people in local government	E4.2.2.1	Continue to provide and promote opportunities for the community to participate in local decision making through active community engagement processes and effective communications

E4.3: Sound and responsible financial management

DP Action Code	DP Action	Action Code	Action
E4.3.1	Maximise Council's financial position	E4.3.1.1	Continue to maintain and improve where possible Council's financial position
		E4.3.1.2	Continue to maintain assets and infrastructure to a standard that facilitates long term sustainability and community use
		E4.3.1.3	Undertake full service review of Waste Management in accordance with the Waste Management Strategy to improve financial performance of the service
		E4.3.1.4	Undertake full service review of Council Swimming Pools to

DP Action Code	DP Action	Action Code	Action
		E4.3.1.5	improve financial performance Review under-utilised Council owned land and buildings for sale options

E4.4: Civic Leadership

DP Action Code	DP Action	Action Code	Action
E4.4.1	Carry out Civic events	E4.4.1.1	Carry out civic events in the community
E4.4.2	Councillor Development	E4.4.2.1	Support and provide opportunities for Councillors to receive training

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Version	Purpose	Date adopted by Council	Resolution Number
1.0	Draft Federation Council Delivery Program 2015-2019 incorporating former Corowa Shire and Urana Shire Council operational plans placed on public exhibition.	19/7/2016	044/16FC

REVENUE POLICY 2017 - 2018

federationcouncil.nsw.gov.au

Record No: 17/14301

Adopted: Enter Adoption Date



Document Title	REVENUE POLICY 2017 - 2018
Council Adopted	Adoption Date
Council Resolution No	Enter Resolution No
Version Number	1
Responsible Department	FINANCE
Date to be Reviewed	1 JUNE 2018

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1. Proposed Rates

Under the NSW Government's rate protection commitment, total approved rate income levels that were in place prior to the establishment of the new council will continue for a further three years. This means that the proposed total general rate income for Federation Council is in accordance with the previously proposed general rate income for the former Corowa and Urana Shire Councils.

The proposed 2017/18 Revenue Policy for Federation Council includes a 1.5% increase in total general rate income for former Urana Shire properties, in accordance with the NSW Government rate peg.

The former Corowa Shire Council had an existing special rate variation in place, which was approved by the Independent Pricing and Regulatory Tribunal. This has allowed for a 7% increase in general rates for properties located in the former Corowa Shire Council until the end of 2017/2018. The draft Revenue Policy proposes that this increase will remain in place.

Council's 2017/2018 Ordinary/General rating revenue policy is summarised as follows:-

Former Corowa Shire

Rate Types	Category Former Corowa	Number of Assessments	Area	Ad Valorem Amount in Cents	Base Rate \$	Yield \$
Ordinary	Farmland	656	All	0.3212	\$270	\$1,894,149 #
Ordinary	Residential	5,443	All	0.3555	\$270	\$3,343,902 *
Ordinary	Business	519	All	0.6190	\$270	\$664,827 ~
Total Rateable Assessments:		6,618	Total Ordinary Rate Yield:			\$5,902,878

Reflects overall 14.9% income increase,

* Reflects overall 3.2% income increase

~ Reflects overall 5.8% income increase

Former Urana Shire

Rate Types	Category Former Urana	Number of Assessments	Area	Ad Valorem Amount in Cents	Minimum Rate \$	Yield \$
Ordinary	Farmland	577	All	0.3820	\$125.75	\$1,502,737 #
Ordinary	Residential	560	All	2.2000	\$195.75	\$121,806 *
Ordinary	Business	110	All	2.2000	\$195.75	\$49,845 ~
Total Rateable Assessments:		1,247	Total Ordinary Rate Yield:			\$1,674,388

Reflects overall 3.2% income increase,

* Reflects overall 15.6% income decrease

~ Reflects overall 5.2% income increase,

Farmland

For land categorised Farmland (former Corowa Shire) it is proposed to levy an ad valorem amount of 0.3212c/\$ with a base rate of \$270 to yield \$1,894,149 and for Farmland (former Urana Shire) it is proposed to levy an ad valorem amount of 0.382c/\$ with a minimum rate of \$125.75 to yield \$1,502,737.

Residential

For land categorised Residential (former Corowa Shire) throughout the Council Area it is proposed to levy an ad valorem amount of 0.3555c/\$ with a base rate of \$270 to yield \$3,343,902 and for Residential (former Urana Shire) it is proposed to levy an ad valorem amount of 2.2000/\$ with a minimum rate of \$195.75 to yield \$121,806.

Business

For land categorised as Business (former Corowa Shire) within Council Area it is proposed to levy an ad valorem amount of 0.6190c/\$ with a base rate of \$270 to yield \$664,827 and for Business (former Urana Shire) it is proposed to levy an ad valorem amount of 2.2000/\$ with a minimum rate of \$195.75 to yield \$49,845.

2. Water Pricing

Council's water charges are levied in accordance with the NSW State Government Best Practice Pricing Principles.

Corowa, Howlong and Mulwala Water Charges

The 2017/2018 water access charges will remain unchanged from 2016/2017 charges. Residential water usage charges will be reduced to \$1.50 per KI with usage over 450 KI at \$2.25 per KI.

Access Charges are as follows:

Meter Sizes / Details	Access Charges \$
20mm	\$100.00
25mm	\$156.25
32mm	\$258.00
40mm	\$400.00
50mm	\$625.00
80mm	\$1,600.00
100mm	\$2,500.00
150mm	\$5,625.00
300mm	\$22,500.00
400mm	\$40,000.00
Water consumption to 450 kl	\$1.50 per KI
Consumption over 450 KI	\$2.25 per KI

Parks and Gardens Water

Water use for parks and gardens within the towns will be charged at a reduced rate of 50% of the standard fee. This recognises the community benefit derived from such use.

3. Sewerage Pricing

Corowa, Howlong, Mulwala and Villages (Urana and Oaklands)

The Residential Sewerage Access Charge for Corowa, Howlong and Mulwala is to be levied at \$670 and for the villages of Urana and Oaklands the levy will be \$600. This increase of 17.65% for Urana and Oaklands means that the Urana and Oaklands part of Sewerage Fund has a balanced operating result on operating activities. The Corowa, Howlong and Mulwala vacant land sewer charge of \$536 provides a concession in that these properties do not create a load on the sewer treatment works or pump stations. This is 80% of the full fee.

2016/2017	Description of Charge	\$ Amount Annual Proposed for 2017/2018	Numbers	Income raised (before pensioner rebates)
\$685	Residential sewerage access charge (Corowa, Mulwala & Howlong)	\$670 *	4,675	\$3,132,250
\$510	Residential sewerage access charge Urana & Oaklands	\$600 #	336	\$201,600
\$685	Vacant sewerage access charge (Corowa, Mulwala & Howlong) NB: 80% of \$685	\$536 *	211	\$113,096

Reflects a proposed 17.6% increase means that the Urana & Oaklands part of Sewerage Fund has a balanced operating result on operating activities.

* Reduction in sewerage access charges proposed.

Corowa, Howlong and Mulwala Non-residential/Business & Industry:

The following fees are based on best practice pricing.

Meter Sizes / Details	Sewer Access Charges \$
20mm Water Service	\$393 multiplied by discharge factor
25mm Water Service	\$614.06 multiplied by discharge factor
32mm Water Service	\$1,006.05 multiplied by discharge factor
40mm Water Service	\$1,572 multiplied by discharge factor
50mm Water Service	\$2,456.25 multiplied by discharge factor
80mm Water Service	\$6,288 multiplied by discharge factor
100mm Water Service	\$9,825 multiplied by discharge factor
Cost of Waste Discharges to Sewer	\$1.31/Kl multiplied by consumption & discharge factor
Minimum Combined Charge	\$670

4. Domestic Waste Management

The Local Government Act 1993 does not allow domestic waste management to be subsidised from the general rate. All costs associated with collection and disposal of domestic waste must be financed from a charge for that purpose.

The Act allows this charge to be made in two ways. The first being a mandatory charge through Section 496 being an annualised charge calculated on the basis of equally distributing all domestic waste management service administrative costs on a per service basis, secondly using a user pay charges system based on volume of waste removed from households through Section 502 of the Act.

Council proposes to levy the following charges for domestic waste management for all residential parcels of lands within the scavenging districts of Corowa, Howlong, Mulwala and the villages of Balldale, Morundah, Boree Creek, Rand, Oaklands and Urana.

All serviced ratepayers Section 502 (user charge)	5,549 services x \$300	\$1,637,700
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Ratepayers located within the rural townships of Rennie, Daysdale, Savernake, Buraja and Coreen will be levied a charge of \$40.00 for the provision of community domestic waste collection bins located within these villages. Additionally, for the unoccupied former Urana Shire Villages properties within Morundah, Boree Creek, Rand, Oaklands and Urana an amount of \$40 per annum charge is proposed to be charged.

Other Waste Management.

Council provides Waste Management Service Bin Collections (other than Domestic Waste Management) for a number of business and farmland ratepayers and occupiers.

For Farmland and Business ratepayers within the former Urana Shire area the proposed charge for this service is \$330 (includes GST) where this service is able to be provided.

It is proposed that the following charges be levied under Section 502 of the Local Government Act 1993:-

Council Business Waste Services	599 services x \$330 (GST Included)	\$179,100 (Ex GST)
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5. Waste Facility/Environmental Levy

Council provides a Waste facility in Corowa and Howlong and a transfer station in Mulwala and in the former Urana Shire area disposal sites with limited access at Oaklands and Urana (including provisions for decommissioning when environmental issues occur).

It is proposed that the following charge be levied under Section 501 of the Local Government Act 1993: -

Description	Quantity	Amount
All ratepayers	7,928 assessments x \$45	\$356,760

6. Statement of Borrowings

Provision has been made within the budget for the payment of principal and interest on loan borrowings.

Borrowings

Proposed external borrowings for the remainder of the 2017 – 2020 Delivery Program is \$13.5 million and includes:

Year	Description	\$ Amount
2017/2018	Mulwala Industrial Estate	\$2.0 million
2017/2018	Swimming Pool	\$2.5 million
2017/2018	Industrial Estate	\$0.5 million
2017/2018	Urban Design Implementation	\$1.2 million
2019/2020	50% Mulwala Water Treatment Plant	\$7.5 million

7. Proposed Capital Works/Expenditures

Provision has been made within the budget for the proposed Capital Works encompassing asset renewal, upgrades and new works/projects.

Proposed Capital Works/Expenditures for the remainder of the 2017 – 2020 Delivery Program is \$53,441,610 and not including the additional merger funding provided by the NSW State Government for the newly created Federation Council:

Year	\$ Amount
2017/2018	\$20,494,184
2018/2019	\$15,970,233
2019/2020	\$16,977,188

8. Private Works

"The Council may by agreement with the owner or occupier of any private land carry out on the land any kind of work that may lawfully be carried out on the land" (S.67(1)).

Due to the unpredictable nature of costs relating to the supply of materials for Private Works undertakings, it is not possible to develop an accurate schedule of fees and charges that would apply for the coming twelve-month period.

"Council carries out work for external parties on private land. In performing this work Council is generating additional income and/or acting in a community service role. Income from these works will cover all incremental direct costs and overheads and where appropriate add a profit element. The profit element of pricing varies with the relevant organisations taking into account the considerations of service to the community and general market competitiveness."

These private works include:

- Kerb and gutter construction (as per fees and charges),
- Road and associated works contribution,
- Drainage contribution,
- Water supply related works, and
- Sewerage and drainage connection.

Private Work charges will therefore be calculated on the basis of the cost to Council (inclusive of on-costs)/normal market values plus a margin of 20% to cover administration and overhead costs. The total calculated cost will be subject to GST at the applicable rate (currently 10%).

It is strongly recommended that a quotation/estimate be obtained from Council prior to requesting/ordering Private Work undertakings.

Note: In accordance with Council Private Works' Policy, the client is to authorise the work and agree to pay the estimated cost prior to work commencing.

The proposed private hire rates for each item of Council plant and fees for the supply of services and materials is shown within the Fees & Charges 2017/2018 listing.

9. Proposed fees, charges and policies

(Provided in accordance with Section 404 of the Local Government Act 1993)

The following statement provides details of each fee and charge levied by Federation Council under the provisions of Chapter 15 Part 10 of the Local Government Act 1993. It outlines the nature of each fee or charge and the pricing policy used by Council in setting each fee or charge.

The fees and charges are presented under functional headings as provided by AAS27. Those goods and/or services subjected to GST have been identified in the attached Schedule of Fees and Charges as GST included.

Some goods and/or services supplied by Council have been declared "GST free" or are excluded under Division 81 of the legislation. For goods and/or services, which are "GST free" or excluded from GST no mention of GST appears in the Schedule of Fees and Charges.

10. Policy History

Version	Date	Changes / Amendments

11. Reviews

Enter review schedule for the policy

NOTE: This is a controlled document. If you are reading a printed copy please check that you have the latest version by checking it on Councils Electronic Document system. Printed or downloaded versions of this document are uncontrolled.

12. Appendix

Title of Fee/Charge	Proposed Fee or Charge	GST	Comments	
Administration				
Sundry Fees				
Itinerant Entertainment / Business Providers				
Land Use / Itinerant Traders Permit	\$150 per day	GST Inclusive	In accordance with Council's Itinerant Trader's Policy	
Cleaning/Damage Deposit (Assessable) <i>Any assistance in setting up will be treated as a private works expenditure</i>	\$500	GST Inclusive		
Dishonoured cheque				
Dishonoured Cheque Handling Fee (In addition to bank charges - as per cost to Council)	\$25.00 + cost recovery	GST Inclusive	Council pricing reflects nature of service and costs.	
Books for Sale				
Billabidgee - History of Urana	\$35	GST Inclusive	Council pricing reflects nature of service and costs.	
Plan Copies				
Black & White				
Size A2	\$10	GST Inclusive	Council pricing reflects nature of service and costs.	
Size A1	\$20	GST Inclusive		
Size A0	\$30	GST Inclusive		
Colour				
Size A2	\$15	GST Inclusive	Council pricing reflects nature of service and costs.	
Size A1	\$25	GST Inclusive		
Size A0	\$35	GST Inclusive		
Colour on Glossy				
Size A2	\$20	GST Inclusive	Council pricing reflects nature of service and costs.	
Size A1	\$30	GST Inclusive		
Size A0	\$40	GST Inclusive		
Photocopies				
A4 - black and white	\$0.25	GST Inclusive	Council pricing reflects nature of service and costs.	
A4 - up to 10 copies	\$0.22	GST Inclusive		
Per sheet thereafter	\$0.11	GST Inclusive		
A4 doubled sided copy	\$0.40	GST Inclusive		
A3 per copy	\$0.65	GST Inclusive		
A3 per copy double sided	\$1.00	GST Inclusive		
Colour Copies A4 / double sided	\$0.55 / \$1.00	GST Inclusive		
Colour Copies A3 / double sided	\$2.00 / \$3.00	GST Inclusive		
Other				
Scanning (self service library only)	Free		Council pricing reflects nature of service and costs.	
Receive a facsimile per page	\$0.80 per page	GST Inclusive		
Send a facsimile in AUS per page	\$2.50 first page & \$0.80 subsequent			
Folding & Stapling per hour (in increments of 15 minutes)	\$30.50	GST Inclusive		
Laminating per A4 size sheet	\$2.20	GST Inclusive		
Laminating per A3 size sheet	\$6.50	GST Inclusive		
Laminating per Poster Size	\$7.50	GST Inclusive		
Binding documents - Thermal binder	\$8.80	GST Inclusive		
Binding documents - Hole Punch Binder	\$8.80	GST Inclusive		
Government Information (Public Access) Act				
Application fee in accordance with the GIPA (Fees and Charges)	\$30	GST Exempt		As per GIPA Act 2009 No 52 Section 41
Order Processing charge after first hour per hour	\$30	GST Exempt	As per GIPA Act 2009 No 52 Section 67	

Title of Fee/Charge	Proposed Fee or Charge	GST	Comments
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Administration

Advertising in Urana District Newsletter

Shire Compiled - Per Month

Full Page	\$55	GST Inclusive	Council pricing reflects nature of service and costs.
Half Page	\$35	GST Inclusive	
Quarter Page	\$23	GST Inclusive	
Centre Page	\$10	GST Inclusive	
Classified	\$6	GST Inclusive	
Thank you notices (including Obituaries and general thank you)	\$6	GST Inclusive	

Shire Compiled - Per Annum

Full Page	\$530	GST Inclusive	Council pricing reflects nature of service and costs.
Half Page	\$332	GST Inclusive	
Quarter Page	\$200	GST Inclusive	
Centre Page	\$100	GST Inclusive	
Classified	\$68	GST Inclusive	

Customer Compiled - Per Month

Full Page	\$40	GST Inclusive	Council pricing reflects nature of service and costs.
Half Page	\$30	GST Inclusive	
Quarter Page	\$15	GST Inclusive	

Customer Compiled - Per Annum

Full Page	\$400	GST Inclusive	Council pricing reflects nature of service and costs.
Half Page	\$265	GST Inclusive	
Quarter Page	\$135	GST Inclusive	

Monthly Posted Newsletters

Posted Newsletters (outside of Council Boundary)	\$2 per issue	GST Inclusive	Council pricing reflects nature of service and costs. Invoice to be sent in advance for full 12 months, if not paid within 2 months, no newsletter will be sent.
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Urana District Maps

Property	\$6.00	GST Inclusive	Council pricing reflects nature of service and costs.
Photocopies per single sheet	\$4.00	GST Inclusive	
Township map reduced - photocopy	\$3.00	GST Inclusive	
Council road network - laminated	\$12.00	GST Inclusive	
Council Property Maps - laminated	\$95.00	GST Inclusive	

Rates

Interest on overdue Rates and Charges	7.50%	GST Exempt	Circular No 17-09/ 18 May 2017 / A545888
Copies of Rates and Water Notices (Current Year) - Provided within 10 working days	No charge	GST Exempt	Council pricing reflects nature of service and cost.
Copy of Rates Notices (Previous Year) - Provided within 10 working days	No charge	GST Exempt	
Urgency Fee on provision of Rates and Water Notices - Provided within 3 working days	\$30	GST Inclusive	
Supply/Search of information from rating and allied records of Council by members of staff.	\$35 per half hour	GST Exempt	
Use of Valuer-General Books without staff assistance	NIL		

Title of Fee/Charge	Proposed Fee or Charge	GST	Comments
Administration			
Certificates			
Section 603 Rates Certificate	\$80	GST Exempt	Circular No 17-09/ 18 May 2017 / A545888
Sec. 603 Certificate and water meter reading	\$100	GST Exempt	Council pricing reflects nature of service and costs.
Water meter reading	\$40	GST Exempt	
Section 608 Outstanding Notice Certificate	\$20	GST Exempt	Fixed by Local Government Act
Section 149 (2) Certificate	\$53	GST Exempt	
Section 149 (5) Certificate	\$80	GST Exempt	
Drainage Diagram (Provided under Section 52A 2(a) of the Conveyancing Act and Clause 4 of Conveyancing (Sale of Land) Regulation.)	\$30	GST Exempt	Council pricing reflects nature of service and costs.
Certificate Section 735A (Local Govt Act)	\$60	GST Exempt	
Certificate Section 121 ZP (Environmental Planning and Assessment Act)	\$60	GST Exempt	
Dwelling Entitlement	\$80 per lot	GST Exempt	
Bushfire Attack Level (BAL) Certificate	\$385	GST Included	
Swimming Pool Compliance Certificate	\$150		Swimming Pool Regulation 2008 Part 5 Clause 18A
Swimming Pool Compliance Certificate - Reinspection fee	\$100		
Priority Certificate Urgent Request	50% Surcharge	GST Exempt	Extra Charge Applies to All Certificate Types
Certificate cancellation fee	50% of original fee	GST Exempt	
Fire and Emergency Service Levy			
Fire and Emergency Service Levy land classification review. NSW State Govt. has suspended introduction of this levy.	N/A	GST Included	Sections 51 and 55 of the Fire and Emergency Services Levy Act 2017

Title of Fee/Charge	Proposed Fee or Charge	GST	Comments
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Public Order and Safety

Dog/Cat Lifetime Registrations

General (Not Desexed) includes pensioners	\$195	GST Exempt	As per Companion Animals Act. Regulated fees and may be subject to change as per regulation.
Desexed animal or registered breeders	\$53	GST Exempt	
Desexed animal owned by eligible pensioner*	\$22	GST Exempt	
Registered Breeder	\$53	GST Exempt	
Working dogs	No Charge		
Dogs in the service of the State	No Charge		
Assistance animals	No Charge		
Microchipping	at cost		
Certificate of Compliance required for dangerous and restricted dog enclosures	\$150		

Impounding Fees

Companion Animals Release Fees

Dog/Cat Release Fee	\$50	GST Exempt	Council pricing reflects nature of service and costs.
Daily Maintenance Fee Dog/Cat	\$15	GST Exempt	
Microchipping Fee	\$55	GST Exempt	

Sale of Impounded Dog/Cat

To home in Victoria	Charged at cost	GST Exempt	Charged at cost. Costs may include registration fee, microchipping fee and the cost of de-sexing.
To home in NSW (animal desexed)	Charged at cost	GST Exempt	
To home in NSW (animal not desexed)	Charged at cost	GST Exempt	

Livestock Release Fees

Impounding Fees	Council will recover the actual cost of impounding including a 50% oncost for administration. Costs will include wages, oncosts, plant and materials if required.		As per Impounding Act 1993 Section 26
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Ranger Services from Greater Hume Shire

Dangerous Dog Signs	at cost	GST Inclusive	
Dangerous Dog Collars	at cost	GST Inclusive	

Livestock Impounding

Council will recover the actual costs of a stock impounding exercise from the identified owner prior to release of sale	cost recovery	GST Inclusive	
Impounding Fee - All Livestock (including Horses, Cattle, Sheep, Goats & Pigs)	\$55.00	GST Inclusive	
Feeding Fee - All Livestock (including Horses, Cattle, Sheep, Goats & Pigs)	\$55.00	GST Inclusive	
Out of working hours release fee	at cost	GST Inclusive	
Council Stock Pound - Release fee (Horse, Ass, Mule, Cattle or camel)	\$55 per head	GST Inclusive	
Stock Pound - Release fee (Sheep, goat or pig)	\$55 per head	GST Inclusive	
Driving & transportation costs (including pre pound release)	at cost	GST Inclusive	

Title of Fee/Charge	Proposed Fee or Charge	GST	Comments
Health			
Licences/Public Health Act			
Footpath Displays	\$130	GST Exempt	Council pricing reflects nature of service and costs.
Food Premises Inspection	\$150	GST Inclusive	
Food Premises Inspection - Schools, Pre-schools and Daycare Facilities	\$150	GST Inclusive	
Food Premises Inspection - Community Facilities	Free of Charge	-	
Registration of Mortuary	\$255	GST Exempt	
Skin Penetration / Beauty Salons	\$150		Annual inspection and registration
Hairdressing salon (where no beauty treatments undertaken)	\$90		Annual inspection and registration - Includes at home and mobile hairdressing.
Public Health Act Registration/Inspection Fee	\$150	GST Exempt	For all public health act requirements not listed above.

Title of Fee/Charge	Proposed Fee or Charge	GST	Comments
Environment			
Noxious Weeds			
Certificate under Section 64, Noxious Weeds Act	\$65	GST Exempt	Council pricing reflects nature of service and costs.
Inspections - Initial Inspection	\$100	GST Exempt	
Inspections - subsequent inspection	\$150	GST Inclusive	
Waste Facility Levy			
All Ratepayers - Waste Facility / Environmental Levy	\$45	GST Exempt	Council provides a Waste facility in Corowa and Howlong and a transfer station in Mulwala. Limited access at Urana and Oaklands disposal sites (including provisions for decommissioning when environmental issues occur).
Waste Disposal Charges – Corowa, Howlong, Mulwala Transfer Station, Urana & Oaklands			
*Car, Station Wagon & 4WD	\$20	GST Inclusive	(Council pricing reflects nature of service and costs. New fees tbc.)
*240 Lt bin	\$5		
*Ute, Van & Single Axle Trailers	\$40	GST Inclusive	
*General Waste - large quantities	\$40 / m3	GST Inclusive	
*Tree Prunings and Green Waste - up to trailer size	\$20.00	GST Inclusive	
*Tree Prunings and Green Waste - large quantities	\$20 / m3	GST Inclusive	
Mattresses (S/QS/KS with or without base)	\$30.00	GST Inclusive	
Commercial Waste	\$60 / m3	GST Inclusive	
**Asbestos - minimum fee \$300	\$300 / m3	GST Inclusive	
**Car tyre - each	\$15.00	GST Inclusive	
**Light Truck tyre - each	\$40	GST Inclusive	
**Heavy Truck tyre - each	\$80	GST Inclusive	
**Tractor/Earth Moving Equipment - each	\$110	GST Inclusive	
Unsecured Load Penalty	\$50	GST Inclusive	
* Household waste accepted only (not commercial origin)			
** Not accepted Mulwala Transfer Station			
*** Putrescible waste (food scraps and fruit etc) not accepted at Corowa Landfill			
Bin Collection Services			
Kerbside waste service (incl. Recycle Bin - standard 240L) – Residential	\$300	GST Exempt	Council pricing reflects nature of service and costs.
Kerbside waste service (incl. Recycle Bin - upsize 360L) – Residential	\$330	GST Exempt	
Additional Recycle Bin – Residential	\$130	GST Exempt	
Additional Garbage Bin - Residential	\$230	GST Exempt	
Weekly Garbage Collection (Medical Waste) - Residential	\$150	GST Exempt	
Downsize of any bin - Residential	No Change in fee		
Ratepayers - Rennie, Daysdale, Savernake, Buraja and Coreen Village Skip charge	\$40	GST Exempt	Ratepayers located within the rural townships of Rennie, Daysdale, Savernake, Buraja and Coreen will be levied a charge of \$40.00 for the provision of community domestic waste collection 'skip type' bins located within these villages.
Any kerbside waste service provided to business will attract GST. Council does not provide any new kerbside waste services for business.			
Bin Collection Services - Urana, Oaklands, Rand, Morundah and Boree Creek			
Kerbside waste service (incl. 240L Standard Bin)	\$300	GST Exempt	Council pricing reflects nature of service and costs.
Unoccupied Lot Service charge (Vacant Land)	\$40	GST Exempt	
Farmland, Outside Council Area - Kerbside waste service (incl. 240L Standard Bin)	\$330	GST Inclusive	
Replacement Garbage Bin	\$100	GST Exempt	

Title of Fee/Charge	Proposed Fee or Charge	GST	Comments
Community Services & Education			
Preschool (Rand, Urana, Oaklands, Boree Creek)			
Education Levy (per term)	\$20	GST Exempt	Council pricing reflects nature of service and costs.
Booking Fee (one off per child)	\$20	GST Exempt	
Full Fee/Session (per term)	\$24 per session	GST Exempt	
Base Attendance Fee (per session) - Culturally and linguistically diverse (CLD) and Health Care (HC) Cardholders	\$10.50 per session	GST Exempt	Discounted fee to support any lower socio-economic children.
Late pickup child(ren)	\$1/Minute until pickup - Max \$25/session	GST Exempt	

Title of Fee/Charge	Proposed Fee or Charge	GST	Comments
Housing & Community Amenities			
Cemeteries			
Lawn Cemetery: Corowa, Howlong & Mulwala			
1st interment (includes plot, grave digging, perpetual maintenance). Does not include plaque.	\$2,180	GST Inclusive	
2nd interment (reopening, includes grave digging). Does not include plaque	\$1,080	GST Inclusive	
Childs interment (includes plot, grave digging, perpetual maintenance). Does not include plaque	\$1,100	GST Inclusive	
Monumental Cemetery: Corowa, Howlong & Mulwala			
Interment (includes land for grave and perpetual grounds maintenance. Does not include grave digging or monumental works)	\$1,412	GST Inclusive	
Childs interment (includes land for grave and perpetual grounds maintenance. Does not include grave digging or monumental works)	\$693		
Reopening and interment. Does not include grave digging or monumental works.	\$320	GST Inclusive	
Permit for erection of monument	\$60	GST Inclusive	
Interment of Ashes			
Columbarium niche (includes plaque)	\$720	GST Inclusive	
Garden - general location (includes plaque)	\$700	GST Inclusive	
Individual rose garden - specific location (includes plaque)	\$968	GST Inclusive	
Individual rose garden - 2nd interment (includes plaque)	\$380	GST Inclusive	
Existing grave no lid (does not include plaque)	\$230	GST Inclusive	
Removal and return of ashes	\$187	GST Inclusive	
Cemetery - Monument & Columbarium: Urana, Oaklands & Boree Creek			
Purchase Site Only (Single 2.4m x 1.2 m)	\$245	GST Inclusive	Council pricing reflects nature of service and costs.
Purchase site Only-(Double 2.4mx2.4m)	\$490	GST Inclusive	
Interment Preparation costs (per burial)	\$210	GST Inclusive	
Permit for erection of monument	\$60	GST Inclusive	
Application to construct or alter monument	\$75	GST Inclusive	
Application to install/remove ashes in an existing grave	\$75	GST Inclusive	
General Grave Digging (Funeral Directors to arrange with Trevor Gladstone)	as arranged with Contractor		
Wall Section - Niche	\$215	GST Inclusive	
Exhumation - Removal Fee at cost	At cost - contractor to	GST Inclusive	
Plaques			
Pioneer cemetery memorial wall	\$340	GST Inclusive	
Placement of plaque (Office of Australia War Graves)	\$100	GST Inclusive	
Miscellaneous Charges			
Weekend Interment Surcharge	\$355	GST Inclusive	
Right of burial (reservation for grave or ashes)			
Fully prepaid fee plus administration fee	As above + \$50	GST Inclusive	

Title of Fee/Charge	Proposed Fee or Charge	GST	Comments
Water Supplies			
Water supply from standpipe - Corowa			
Council has established Avdata Key controlled Standpipes in Corowa, Howlong, Mulwala and Balldale. Keys are available at Council's Offices in Corowa and Mulwala at a cost of \$35.00	\$2.45 per KI	GST Exempt	Council pricing reflects nature of service and costs. Private cartage will need to be arranged
Water supply from standpipe - Urana, Boree Creek, Rand and Oaklands			
Per Kilotre (Minimum Charge \$10.00) (Subject to change by Riverina Water)	\$2.89/kl	GST Exempt	Price set by Riverina Water and subject to change.
Additional 'callout' fee per load	\$20	GST Inclusive	Council pricing reflects nature of service and costs.
Water supplies for Corowa, Mulwala and Howlong			
Access Charges			
20mm	\$100	GST Exempt	The measurement refers to meter size and not pipe size. In accordance with State Government Best Pricing Principles.
25mm	\$156.25	GST Exempt	
32mm	\$256	GST Exempt	
40mm	\$400	GST Exempt	
50mm	\$625	GST Exempt	
80mm	\$1,600	GST Exempt	
100mm	\$2,500	GST Exempt	
150mm	\$5,625	GST Exempt	
300mm	\$22,500	GST Exempt	
400mm	\$40,000	GST Exempt	
Water supplies for Corowa, Mulwala and Howlong			
Usage Consumption Charges			
Residential usage - up to 450 KI annual	\$1.50 per KI	GST Exempt	In accordance with State Government Best Pricing Principles.
Residential usage - in excess of 450 KI annual	\$2.25 per KI	GST Exempt	
Business usage	\$1.50 per KI	GST Exempt	
Major industry usage	\$1.20 per KI	GST Exempt	
Water Charge for Balldale			
All water consumption	\$1.28 per KI	GST Exempt	Council pricing reflects nature of service and costs.
Access Charge/Meter Rental	\$250 per annum	GST Exempt	
Connection Fees			
Standard Water Connection Fee (All Towns)	\$855	GST Exempt	Council pricing reflects nature of service and costs.
Water Connection (exist service - subdivision)	\$430	GST Exempt	
Mains Tapping Fee	\$425	GST Exempt	
Disconnection Fee	\$175	GST Exempt	
Reconnection Fee	\$225	GST Exempt	
Water Meters			
Reading Fee - Mulwala, Howlong, Corowa & Balldale	\$40	GST Exempt	Council pricing reflects nature of service and costs.
Meter test fee (refunded if faulty)	\$50	GST Exempt	
Emergency Repairs due to damage caused by public utilities and contractors.	\$300 minimum then costs	GST Inclusive	

Title of Fee/Charge	Proposed Fee or Charge	GST	Comments
Sewerage Services			
Residential Pricing			
Sewer Access Charge	\$670	GST Exempt	
Vacant Land Without Water Service	\$536	GST Exempt	
Maintenance Charges - Urana and Oaklands			
Sewerage Access Charge	\$600	GST Exempt	
Non-Residential Pricing			
Without Water Service			
Vacant Land Without Water Service	\$536	GST Exempt	Charges in accordance with NSW State Government Best Pricing Guidelines
With Water Service			
Sewer Access Charge			
20mm Water Service	\$393 multiplied by discharge factor	GST Exempt	The measurement refers to meter size and not pipe size.
25mm Water Service	\$614.06 multiplied by discharge factor	GST Exempt	Charges in accordance with NSW State Government Best Pricing Guidelines
32mm Water Service	\$1,006.05 multiplied by discharge factor	GST Exempt	
40mm Water Service	\$1,572 multiplied by discharge factor	GST Exempt	
50mm Water Service	\$2,456.25 multiplied by discharge factor	GST Exempt	
80mm Water Service	\$6,288 multiplied by discharge factor	GST Exempt	
100mm Water Service	\$9,825 multiplied by discharge factor	GST Exempt	
Cost of Waste Discharged to Sewer	\$1.31/Kl multiplied by consumption & discharge factor	GST Exempt	
Minimum Combined Charge	\$670	GST Exempt	
Non-Residential Pricing			
Liquid Trade Waste Charges			
Application Fees & Annual Trade Waste Fees			
Category 1 Discharger	\$94	GST Exempt	Charges in accordance with Liquid Trade Waste Regulation Guidelines, 2009 www.water.nsw.gov.au Refer Appendices D and I.
Category 2 Discharger	\$189	GST Exempt	
Category 3 Discharger - Large Discharger	\$632	GST Exempt	
Category 3 Discharger - Industrial Discharger	\$189 - \$632	GST Exempt	
Re-Inspection Fee	\$88	GST Exempt	
Usage Charges			
Cat 1 Discharger with appropriate equipment	Nil	GST Exempt	Charges in accordance with Liquid Trade Waste Regulation Guidelines, 2009 www.water.nsw.gov.au Refer Appendices D and I.
Cat 1 Discharger without appropriate pre-treatment (per kl)	\$1.76	GST Exempt	
Cat 2 Discharger with appropriate pre-treatment (per kl)	\$1.76	GST Exempt	
Cat 2 Discharger without appropriate pre-treatment (per kl)	\$16.15	GST Exempt	
Food Waste Disposal Charge (per bed)	\$29	GST Exempt	
* Other charges in accordance with guidelines			
Sewer charges for tankered waste			
Effluent liquid	\$2.34	GST Exempt	Charges in accordance with Liquid Trade Waste Regulation Guidelines, 2009 www.water.nsw.gov.au Refer Appendices D and I.
Septic Tank sludge	\$23.51/kl	GST Exempt	

Title of Fee/Charge	Proposed Fee or Charge	GST	Comments
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Sewerage Services

Drainage Plans

Dwelling Houses (Irrespective of Number of Closets)	\$65	GST Exempt	Council pricing reflects nature of service and costs.
Other Buildings - For First Closet	\$65	GST Exempt	
For each additional closet urinal or sanitary fitting	\$10	GST Exempt	
Alterations to Sewerage Drainage Plans	\$65	GST Exempt	
Extra Copy of Prepaid Sewerage Drainage Plan	\$7	GST Exempt	
Plan of sewer connection point	\$75	GST Exempt	
Sewer Permit Fee	\$70	GST Exempt	
Approval to install New Waste System	\$160	GST Exempt	
Approval to operate Existing Waste System	\$78	GST Exempt	
Compliance Certificates	\$53	GST Exempt	

Miscellaneous Charges

Mains Tapping Fee (when junction is not provided)	\$335	GST Exempt	Council pricing reflects nature of service and costs.
Septic Tank Application	\$50	GST Exempt	
Emergency Repairs	\$350 minimum then costs	GST Inclusive	

Title of Fee/Charge	Proposed Fee or Charge	GST	Comments
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Recreation and Culture

Hire of Memorial Hall, Corowa

Weddings, Parties, Balls, Dances, Fetes and Bazaars

Actual Day (up to 12 hours)	\$335 per day	GST Inclusive	As per conditions of hire agreement. Cleaning costs are not included.
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Concerts and Entertainments, Lectures & Meetings

Actual Day – Hall	\$220 per day	GST Inclusive	As per conditions of hire agreement. Cleaning costs are not included.
Actual Day - Supper Room	\$135 per day	GST Inclusive	
Actual Day – Kitchen	\$185 per day	GST Inclusive	
Rehearsals – Hall	\$100 per day	GST Inclusive	
Rehearsals – Supper Room	\$85 per day	GST Inclusive	
Misc Sports	\$130 per day	GST Inclusive	

Commercial Uses

Hall	\$465 per day	GST Inclusive	As per conditions of hire agreement. Cleaning costs are not included.
Supper Room	\$335 per day	GST Inclusive	

Miscellaneous Charges

Cleaning charges	By Quotation	GST Inclusive	By quotation
Hire of portable microphone and speaker	\$35 per day, \$200 deposit	GST Inclusive	As per conditions of hire agreement. Cleaning costs are not included.
Hire of portable projector and screen	\$45 per day, \$200 deposit	GST Inclusive	
Hire of electronic white board (Civic Centre only)	\$30 per day	GST Inclusive	
Bond - Damage/Key Deposit/Cleaning	\$500	GST Exempt	

Long Term Use

Weekly Rate for Hire of One Week or More	\$1,030	GST Inclusive	As per conditions of hire agreement. Cleaning costs are not included.
Weekly Rate for Commercial Hire (Per Week)	\$2,060	GST Inclusive	

Hire of Oddfellows Hall

Functions

Main Hall (including all Facilities)	\$150 per day	GST Inclusive	As per conditions of hire agreement. Cleaning costs are not included.
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Lectures, Meetings

Main Hall (including all Facilities)	\$120 per day	GST Inclusive	As per conditions of hire agreement. Cleaning costs are not included.
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Small Community Group

Meetings	\$32 per day	GST Inclusive	As per conditions of hire agreement. Cleaning costs are not included.
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Commercial Use - Local Sales / Auctions Etc

(No itinerant trader markets allowed in Oddfellows Hall)

Daily	\$260 per day	GST Inclusive	As per conditions of hire agreement. Cleaning costs are not included.
Weekly	\$825	GST Inclusive	

Miscellaneous Charges

Weekly Rate for Hire of One Week or More	\$520	GST Inclusive	As per conditions of hire agreement. Cleaning costs are not included.
Bond - Damage/Key Deposit/Cleaning	\$350	GST Exempt	
Cleaning charges	By Quotation	GST Inclusive	By quotation

Title of Fee/Charge	Proposed Fee or Charge	GST	Comments
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Recreation and Culture

Hire of Civic Centre, Mulwala

Functions

Main Hall Inc Kitchen	\$185 per day	GST Inclusive	As per conditions of hire agreement. Cleaning costs are not included.
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Lectures, Meetings

Main Hall Inc Kitchen	\$120 per day	GST Inclusive	As per conditions of hire agreement. Cleaning costs are not included.
Small Community Group Meetings	\$32 per day	GST Inclusive	
Small Community Group Meetings	\$6 per hour	GST Inclusive	
Dance/Callisthenics etc. Lessons	\$75 per day	GST Inclusive	

Commercial Use - Sales / Auctions Etc

Daily	\$280 per day	GST Inclusive	As per conditions of hire agreement. Cleaning costs are not included.
Weekly	\$860	GST Inclusive	

Miscellaneous Charges

Bond - Damage/Key Deposit/Cleaning	\$350	GST Exempt	As per conditions of hire agreement. Cleaning costs are not included.
Cleaning charges	By Quotation	GST Inclusive	By quotation

Hire of Soldiers Memorial Hall, Urana

Functions

Bond	\$200	GST Exempt	As per conditions of hire agreement.
*Main Hall	\$100	GST Inclusive	
*Main Hall and Kitchen/Bar	\$150	GST Inclusive	
*Main Hall, Kitchen/Bar and Crockery	\$200	GST Inclusive	
*Supper Room - Day	\$30	GST Inclusive	
*Supper Room - Night	\$50	GST Inclusive	
*Supper Room and Kitchen/Bar	\$100	GST Inclusive	
*Supper Room, Kitchen/Bar and Crockery	\$150	GST Inclusive	
*Entire access to Hall	\$200	GST Inclusive	
*Entire access to Hall Crockery and Glasses	\$250	GST Inclusive	

*Tables and chairs are included in the hire charge.

Hire of School of Arts Hall, Rand

Functions

Main Hall (all day or night)	\$80	GST Inclusive	As per conditions of hire agreement.
Main Hall (1/2 night til midnight)	\$40	GST Inclusive	
Meeting Room/Kitchen and Supper Room	\$40	GST Inclusive	
Meeting Room and Kitchen	\$15	GST Inclusive	
Meeting Room	\$10	GST Inclusive	

Hire of Tables and chairs

Round Tables	\$2 each	GST Inclusive	As per conditions of hire agreement.
Flip up chairs	\$1 each	GST Inclusive	
Old Trestle tables	\$2 each	GST Inclusive	
Chairs	\$1 each	GST Inclusive	

Title of Fee/Charge	Proposed Fee or Charge	GST	Comments
Recreation and Culture			
Hire of Hall, Boree Creek			
Functions			
Full Hall Rent	\$200	GST Inclusive	As per conditions of hire agreement.
Main Hall	\$40	GST Inclusive	
Rehearsals	\$10	GST Inclusive	
Supper Room	\$40	GST Inclusive	
Tea Facilities	\$25	GST Inclusive	
Land Sales	\$100	GST Inclusive	
Meetings	\$50	GST Inclusive	
Education and Training	\$50	GST Inclusive	
Hire of Other Items			
BBQ	\$30	GST Inclusive	As per conditions of hire agreement.
Trestle Tables	\$5	GST Inclusive	
Chairs	\$1 each	GST Inclusive	
Glasses per box	\$5	GST Inclusive	
Beer Jugs and Carafes	\$1 each	GST Inclusive	
Plates	\$5/dozen	GST Inclusive	
Cups & Saucers	\$5/dozen	GST Inclusive	
Cutlery	\$5/dozen pieces	GST Inclusive	
Urns	\$10	GST Inclusive	
Salt & Pepper	\$5/box	GST Inclusive	
Round Tables	\$2	GST Inclusive	
Tablecloths	\$2	GST Inclusive	
Hire of Memorial Hall, Oaklands			
Functions			
Main Hall	\$30/hr	GST Inclusive	As per conditions of hire agreement.
Main Hall (over 3 hours)	\$150	GST Inclusive	
Bar Area	\$50	GST Inclusive	
Kitchen	\$50	GST Inclusive	
Temprite	\$50	GST Inclusive	
Total Package (excluding Glasses)	\$300	GST Inclusive	
Hire of Chairs & Tables			
Large Round Table	\$10 each	GST Inclusive	As per conditions of hire agreement.
Small Outdoor Table	\$5 each	GST Inclusive	
Black Chair (Stacking)	\$1 each	GST Inclusive	
Chair Covers	\$1.50 each	GST Inclusive	
Chair Sashes	\$1 each	GST Inclusive	
Table Runner	\$1 each	GST Inclusive	
Hire of Other Items			
Cup & Saucer	\$0.50 each	GST Inclusive	As per conditions of hire agreement.
Plates - Oval Entrée	\$0.50 each	GST Inclusive	
Plates - Dinner	\$0.50 each	GST Inclusive	
Plates - Bread and Butter	\$0.50 each	GST Inclusive	
Bowl - Sweets	\$0.50 each	GST Inclusive	
Salt & Pepper - unfilled	\$0.50 each	GST Inclusive	
Large White Platters	\$1.50 each	GST Inclusive	
Glasses - White Wine, Red Wine, Champagne Flute & Beer	\$0.30 each	GST Inclusive	
Carafes & Jugs	\$0.50 each	GST Inclusive	
Cutlery	\$0.20 each	GST Inclusive	
Alternative Cutlery Set	\$0.50 each	GST Inclusive	
Barbeque - gas included	\$50	GST Inclusive	
Bain Marie	\$40	GST Inclusive	
Electric Urn	\$15	GST Inclusive	

Title of Fee/Charge	Proposed Fee or Charge	GST	Comments
Recreation and Culture			
Rand Sports Ground			
Sporting Clubs Contribution			
Rand Walbundrie Walla Football Club	\$3,300	GST Inclusive	As per conditions of hire agreement.
Rand Cricket Club	\$500	GST Inclusive	
Other Users	Donation	GST Inclusive	
Oaklands Recreation Ground			
Functions			
Function Room	\$150	GST Inclusive	As per conditions of hire agreement.
Kitchen	\$50	GST Inclusive	
Bar	\$50	GST Inclusive	
Victoria Park			
Sporting Clubs Contribution			
Billabong Crows Football Netball Club	\$1,000	GST Inclusive	As per conditions of hire agreement.
Vintage Machinery	\$500	GST Inclusive	
Campdraft	\$500	GST Inclusive	
Facility Hire			
Refundable Deposit	\$100	GST Exclusive	As per conditions of hire agreement.
Club House and Kitchen facilities (day)	\$50	GST Inclusive	
Club House and Kitchen facilities (night)	\$100	GST Inclusive	
Morundah Recreation Ground			
Facility Hire			
Hire of Facility	\$100 min contribution	GST Inclusive	As per conditions of hire agreement.
Urana Ski & Aquatic Committee			
Memberships			
Family Ski Club Membership	\$50	GST Inclusive	Subject to change by Ski Club Committee
Full day Launching fee	\$20	GST Inclusive	
Equipment Hire			
Half Day Hire	\$20	GST Exclusive	As per conditions of hire agreement.
Full Day Hire	\$40	GST Inclusive	
Corowa Civic Centre, Corowa			
Small Community Group Meetings			
Daily	\$35	GST Inclusive	As per conditions of hire agreement. Prices exclude cleaning.
Hourly	\$10	GST Inclusive	
Refundable cleaning bond	\$100	GST Exempt	
Commercial Use, Small Meetings			
Hourly	\$40	GST Inclusive	As per conditions of hire agreement. Prices exclude cleaning.
Daily	\$130	GST Inclusive	
Bond - Damage/Key Deposit/Cleaning	\$100	GST Exempt	
Miscellaneous			
Cleaning charges	By Quotation	GST Inclusive	By quotation
Urana Chambers, Urana			
Small Community Group Meetings			
Full Day	\$65	GST Inclusive	As per conditions of hire agreement.
Half Day	\$35	GST Inclusive	
Tea/Coffee per head	\$4	GST Inclusive	
Howlong Library & Resource Centre			
Small Community Group Meetings			
Daily	\$35 per day	GST Inclusive	As per conditions of hire agreement. Prices exclude cleaning.
Hourly	\$6 per hour	GST Inclusive	

Title of Fee/Charge	Proposed Fee or Charge	GST	Comments
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Recreation and Culture

Howlong Community Health Centre Hall

Small Community Group Meetings

Daily	\$35 per day	GST Inclusive	As per conditions of hire agreement. Prices exclude cleaning.
Hourly	\$6 per hour	GST Inclusive	
Function hire of hall	\$150	GST Inclusive	
Bond - Damage/Key Deposit/Cleaning	\$350	GST Exempt	

Commercial Use

Daily	\$120 per day	GST Inclusive	As per conditions of hire agreement. Prices exclude cleaning.
Hourly	\$35 per hour	GST Inclusive	
Bond - Damage/Key Deposit/Cleaning	\$350	GST Exempt	

Miscellaneous

Cleaning charges	By Quotation	GST Inclusive	By quotation
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Howlong Swimming Pool

Family season ticket	\$230.00	GST Inclusive	
Adult season ticket	\$115.00	GST Inclusive	
Child season ticket	\$95.00	GST Inclusive	
Adult entry	\$4.50	GST Inclusive	
Supervising adult	\$2.50	GST Inclusive	
Child entry	\$3.50	GST Inclusive	
With School per entry	\$2.50	GST Inclusive	

* The Corowa Swimming Pool is managed under lease for Council by a private provider.

Urana and Oaklands Swimming Pools

Family season ticket	\$105.00	GST Inclusive	May be discounted if part of Commercial Lease arrangement.
Single season ticket	\$60.00	GST Inclusive	
Adult entry	\$4.00	GST Inclusive	
Child entry	\$3.00	GST Inclusive	
Non Swimming Supervising adult	No charge		
With School per entry	\$1.60/student	GST Inclusive	
Clubs, private swimming classes and functions	\$82.00	GST Inclusive	

Title of Fee/Charge	Proposed Fee or Charge	GST	Comments
Mining, manufacturing and construction			
Quarry Material - Urana Depot - Gravel/Screen	\$34.00 m3	GST Inclusive	Council pricing reflects nature of service and costs. Aggregate is to be paid for at office. Location of where aggregate is picked up from is to be kept, and Works Supervisor is to be notified.
Loading of materials at Urana Depot	\$25.00 up to 5m3 \$4.50/m3 thereafter	GST Inclusive	Council pricing reflects nature of service and costs.
Gravel - Urana Screen Pit Quarry	\$27.50/m3	GST Inclusive	Council pricing reflects nature of service and costs. All personnel and visitors to quarries must hold a General OH & S Induction card and have been inducted onto the site.
OHS Site Induction - Urana Quarry	\$150	GST Inclusive	Council pricing reflects nature of service and costs. All personnel and visitors to quarries must hold a General OH & S Induction card and have been inducted onto the site.
Hire of Equipment, signs, barriers - Urana Depot	To be determined by DES which reflect the recovery of costs involved	GST Inclusive	Council pricing reflects nature of service and costs. Hire may be on daily or weekly hire. Hirers may be required to pay a bond for the equipment.

Title of Fee/Charge	Proposed Fee or Charge	GST	Comments
Transport and Communication			
Administrative			
Staff Car Leases	\$93.73 per week plus private use fuel - or for former Urana as per individual Agreements.	GST Inclusive	A new Standard Practice Note (SPN) has been developed for those staff that have been placed and signed onto new staff agreements. Cost is based on 20% of the purchase price (incl. GST) paid as an after tax amount to negate Fringe Benefits Tax (FBT) out of the applicable Total Remuneration Package (minimum amount is equivalent to \$8,500 pretax).
Aerodrome Fees			
Annual Landing Fees			
Regular Users Commercial	\$1,000 p.a./t MTOW	GST Inclusive	Minimum charge applied to aircraft less than 1 tonne
Regular Users Non Commercial	\$500 p.a./t MTOW	GST Inclusive	Minimum charge applied to aircraft less than 1 tonne
Aircraft Parking Fees	\$5 per day	GST Inclusive	This fee applies regardless of time spent on ground on any day. Applies to powered and non powered aircraft
Commercial >4t MTOW	\$3.20 per tonne per landing	GST Inclusive	This rate will apply for use by Parachute Training School
Site Fees			
Terminal Building	\$110 per day	GST Inclusive	
Heavy Vehicle access permit			
Class 1 & 3 heavy vehicles for non-interstate journeys	\$70	GST Exclusive	

Title of Fee/Charge	Proposed Fee or Charge	GST	Comments
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Economic Affairs

Caravan Park - Urana

Unpowered Sites

Per night (2 persons)	\$20	GST Inclusive	Council pricing reflects nature of service and costs.
Extra charge per person over 5 years	\$5	GST Inclusive	
Per week (2 persons)	\$120	GST Inclusive	

Powered Sites

**Per night (2 persons)	\$25	GST Inclusive	Council pricing reflects nature of service and costs.
Extra charge per person over 5 years	\$7.50	GST Inclusive	
Per week (2 persons - pay 6 get 7th free)	\$150	GST Inclusive	

(**\$2 per night Discount on powered sites to Pensioner Concession Card Holders)

Cabin 2-5

Per night (2 persons)	\$110	GST Inclusive	Council pricing reflects nature of service and costs.
Extra charge per person over 5 years	\$10	GST Inclusive	

Cabin 1 (Only)

Per night (2 persons)	\$90	GST Inclusive	Council pricing reflects nature of service and costs.
Extra charge per person over 5 years	\$10	GST Inclusive	

Linen

Hire - per bed	\$10	GST Inclusive	Council pricing reflects nature of service and costs.
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Sewerage Waste Dump

FREE if combined with hire of powered site, otherwise \$5.	No charge if in park, otherwise \$5.	GST Inclusive	Council pricing reflects nature of service and costs.
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Miscellaneous Caravan Park Fees

**Washing Machine (per load)	\$4	GST Inclusive	Council pricing reflects nature of service and costs.
**Clothes Dryer (per load)	\$4	GST Inclusive	

** coin operated

Saleyards

Drafting Fees & Overnight Holding

Sheep - 0 to 1,000 head	\$0.36 per head	GST Inclusive	Council pricing reflects nature of service and costs.
Sheep - Over 1,000 head	\$0.21 per head	GST Inclusive	

Agent Yard Fees per head

Agent Yard fees per head	\$1.62 per head	GST Inclusive	Council pricing reflects nature of service and costs.
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Disposal Fee

Unfit for Sale	\$200	GST Inclusive	Council pricing reflects nature of service and costs.
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Feeding fee

Per day per head	\$1.10 per head	GST Inclusive	Council pricing reflects nature of service and costs.
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Truck Wash - Avdata Billing System

Purchase of Key	\$35 per key	GST Inclusive	Council pricing reflects nature of service and costs.
Use of Facility	\$0.80 per minute	GST Inclusive	

Title of Fee/Charge	Proposed Fee or Charge	GST	Comments
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Economic Affairs

Private Works

Culvert Supply & Install (4.88m)

Urban 300mm Sloped	Price by quotation only	GST Inclusive	Council pricing reflects nature of service and costs.
Urban 300mm Low Profile		GST Inclusive	
Rural 375mm Sloped		GST Inclusive	
Rural 375mm Low Profile		GST Inclusive	
Rural 375mm No Head Wall		GST Inclusive	
Gutter Crossing		GST Inclusive	

Reinstatement

Roadworks	Price by quotation only	GST Inclusive	
Road Opening Permit	\$140 plus bond see below	GST Exempt	
Bond - Sealed Road	\$310 per square metre	GST Exempt	
Bond - Unsealed Road	\$126 per square metre	GST Exempt	
Bond – Footpath (paved/concrete)	\$105 per square metre	GST Exempt	
Bond – Nature Strip	\$11 per square metre	GST Exempt	
Bond - K&G (Brick or Concrete)	\$189 per linear Metre	GST Exempt	
Bond - Driveway residential up to 3m wide	\$420	GST Exempt	
Bond - Driveway residential 3 - 5 m	\$525	GST Exempt	
Bond - Industrial Driveway	\$1,050	GST Exempt	
Over dimensional vehicle permit fee	\$70	GST Exclusive	
Kerb and Gutter works	Min. of \$215 per metre or Full Cost	GST Inclusive	
Concrete footpath	Full Cost	GST Inclusive	Council pricing reflects nature of service and costs.
Vehicle Crossings	Full Cost	GST Inclusive	
Bitumen Spray Sealed Road	\$200/m2 (min 5m2)	GST Inclusive	
Asphalt Road	\$400/m2 (min 5m2)	GST Inclusive	
Naturestrip	\$80/m2 (min 5m2)	GST Inclusive	
Gravel Road	\$150/m2 (min 5m2)	GST Inclusive	

Title of Fee/Charge	Proposed Fee or Charge	GST	Comments
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Economic Affairs

Miscellaneous

Proposed Plant Hire Rates for Private Works, State Roads, etc	By quotation	GST Inclusive	<p>Plant hire rates are set from time to time on the basis of the internal cost to Council (inclusive of on-costs)/ normal market values, plus a margin of 20% to cover administration and overhead costs. The total calculated cost will be subject to GST at the applicable rate (currently 10%).</p> <p>Council pricing reflects nature of service and costs. Total charge will include min. 1 hour hire plus site establishment cost and return in addition to the time worked. Major private works - price to be obtained by quotation.</p> <p><i>Note 1:</i> All plant is only to be operated by competent Council staff. Staff may donate out of normal working hours wages to community organisations. The allowance for wages utilised for plant hire is \$40.00 per hour.</p> <p><i>Note 2:</i> Please note overtime rates will apply if work is to be undertaken or completed outside of normal working hours.</p>
Purchase of Stores and Materials	Actual cost + 30% + GST	GST Inclusive	Council pricing reflects nature of service and costs. - Due to unpredictable nature of costs relating to the supply of materials for private work, it is not possible to provide a schedule of fees for various works. Fees for works will be on the basis of total cost plus 20% margin plus GST.
Road closure - special events	Estimate of costs to be provided		
Road closure - advertising of road closure	\$150	GST Inclusive	
Driveway Inspection	\$85	GST Inclusive	Council pricing reflects nature of service and costs.
Road Opening Permit & 1 inspection	\$85	GST Inclusive	

Title of Fee/Charge	Proposed Fee or Charge	GST	Comments
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Development Fees

Development Application Fees

Estimated Development Cost (GST exempt)

Up to \$5,000	\$110	GST Exempt	In accordance with Clause 246B Environmental Planning and Assessment Regulation 2000 a Maximum Fee of \$455 is payable for development involving the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less.
\$5,001 to \$50,000	\$170 plus an additional \$3 for each \$1,000 (or part of \$1,000) of the estimated cost.	GST Exempt	
\$50,001 to \$250,000	\$352 plus an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000.	GST Exempt	
\$250,001 to \$500,000	\$1,160 plus an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	GST Exempt	
\$500,001 to \$1,000,000	\$1,745 plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	GST Exempt	
\$1,000,001 to \$10,000,000	\$2,615 plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	GST Exempt	
More than \$10,000,000	\$15,875 plus an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	GST Exempt	
Development requiring concurrence from State agency	\$320	GST Exempt	

Title of Fee/Charge	Proposed Fee or Charge	GST	Comments
Development Fees			
Development Advertising Fees			
Residential DA Advertising			
Estimated cost <\$100,000	\$100	GST Inclusive	Council pricing reflects nature of service and costs <i>* If development advertising doesn't use full amount a portion can be refunded to applicant. EP&A Regulation 2000 Part 15 Division 1 Clause 252 (2)</i>
\$100,000 to \$500,000	\$120	GST Inclusive	
More than \$250,000	\$160	GST Inclusive	
Commercial/Industrial DA Advertising			
Estimated cost <\$250,000	\$150	GST Inclusive	
More than \$250,000	\$200	GST Inclusive	
Subdivision DA Advertising			
Less than 10 Lots	\$120	GST Inclusive	
More than 10 Lots	\$160	GST Inclusive	
Standard Bed and Banks Development	\$250	GST Inclusive	
Designated Development Advertising*	\$2,220	GST Inclusive	
LEP/DCP Advertising Fee*	\$1,105	GST Inclusive	
Integrated / Designated / Development Requiring Concurrence			
Integrated Development Approval Fee	\$320	GST Exempt	EP&A Regulation Part 15 Division 2 Clause 253
Integrated Development Approval Processing Fee	\$140	GST Exempt	
Development requiring Concurrence Approval Fee	\$320	GST Exempt	EP&A Regulation Part 15 Division 2 Clause 252A
Development requiring Concurrence Approval Processing Fee	\$140	GST Exempt	
Designated Development Additional Fee	\$920	GST Exempt	EP&A Regulation Part 15 Division 2 Clause 251
Subdivision Fees			
Subdivision with New Road	\$665 + \$65 per lot	GST Exempt	EP&A Regulation 2000 Part 15 Division 1 Clause 249
No New Road	\$330 + \$53 per lot	GST Exempt	
Boundary Adjustment	\$75	GST Exempt	
Strata	\$330 + \$65 per lot	GST Exempt	
Civil Construction Certificate			Council pricing reflects nature of service and costs and includes plan checking
Involving 1-3 Lots	\$150	GST Inclusive	
Involving 4-10 Lots	\$50 per lot	GST Inclusive	
Involving more than 10 lots	\$500 + \$35 per lot in excess of 10 lots	GST Inclusive	
Civil Construction Inspections			Council pricing reflects nature of service and costs
Involving 1-10 Lots	\$40 per lot		
Involving more than 10 lots	\$400 + \$30 per lot in excess of 10 lots		
Issuing Of Subdivision Certificate (Including GST)	\$60	GST Inclusive	
Other Planning and Environment Fees			
Tree Removal Permit	\$50	GST Exempt	
Request for Development Records	\$55 per hour	GST Exempt	Additional photocopy/printing charges apply
Copy of Certificate	\$13	GST Exempt	
Certified Copy Of Document Or Map	\$53	GST Inclusive	
Private Certifier Document Lodgement ~ Complying Development Certificate ~ Construction Certificate ~ Occupation Certificate ~ Subdivision Certificate	\$36	GST Exempt	EP&A Regulation 2000 Part 15 Division 1 Clause 263 (2)
Private Certifier Inspection Request	\$190.00	GST Inclusive	
General Inspection Request	\$146	GST Inclusive	
Registration of Swimming Pool on www.swimmingpoolregister.nsw.gov.au	\$10		

Title of Fee/Charge	Proposed Fee or Charge	GST	Comments
Development Fees			
Modification of Consent			
s96(1) - To correct a minor error, wrong description or miscalculation	\$71.00	GST Exempt	
s96(1A) or 96AA(1) - Minimal environmental impact and simple assessment	50% original fee up to max \$645	GST Exempt	
Modification of BASIX Certificate / Amendment to Certificate	\$65.00	GST Exempt	
s96(2) or 96A(1) - Potential environmental impact or Development for use only - not involving the erection of a building, the carrying out of work, the demolition of a work or building, subdivision or the like	50% original fee	GST Exempt	
Erection of a dwelling-house only where estimated cost is \$100,000 or less.	\$190.00	GST Exempt	
Review Development Determination Fees			
Estimated Development Cost (GST exempt)			
Up to \$5,000	\$55	GST Exempt	In accordance with Clause 257B Environmental Planning and Assessment Regulation 2000 a Maximum Fee of \$190 is payable for development involving the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less.
\$5,001 to \$250,000	\$85 plus an additional \$1.5 for each \$1,000 (or part of \$1,000) of the estimated cost.	GST Exempt	
\$250,001 to \$500,000	\$500 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000.	GST Exempt	
\$500,001 to \$1,000,000	\$712 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	GST Exempt	
\$1,000,001 to \$10,000,000	\$987 plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	GST Exempt	
More than \$10,000,000	\$4,737 plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	GST Exempt	
Development Application with no physical works / change of use	\$142	GST Exempt	
Additional fee if advertising required as per	Refer to Development Advertising		EP&A Regulation 2000 Part 15 Division 1 Clause

Title of Fee/Charge	Proposed Fee or Charge	GST	Comments
Development Fees			
Construction Certificates & Complying Development Certificates (Including GST) Fees			
Residential Class 10 (includes non habitable garage, pergola, shed, carport, fence, aerial, wall, pool, sign)			
100 sqm or less floor area	\$141	GST Inclusive	
101 sqm & greater	\$201 + \$1.78/sqm	GST Inclusive	
Residential Class 1 (includes single detached house or fire seperated house, boarding house > 300sqm and/or 12 persons accommodation)			
50 sqm or less floor area	\$141	GST Inclusive	
51 sqm to 200 sqm	\$201 + \$1.78/sqm	GST Inclusive	
201 sqm to 500 sqm	\$252 + \$1.52/sqm	GST Inclusive	
Over 501 sqm	\$252 + \$1.23/sqm	GST Inclusive	
Commercial / Retail (includes 2 or more sole occupancy units, other residential, office, shop, dwellings inside class 5, 6, 7, 8 & 9, health, place of public assembly or worship, church, schools, club)			
200 sqm or less floor area	\$252 + \$0.98/sqm	GST Inclusive	
201 sqm to 2000 sqm	\$505 + \$0.98/sqm	GST Inclusive	
2001 sqm to 5000 sqm	\$778 + \$0.98/sqm	GST Inclusive	
Over 5000 sqm	\$1,774 + \$0.78/sqm		
Industrial / Warehouse Class 7 & 8 (includes car parks, storage, display, production, factory assembly or worship, church, school, club)			
200 sqm or less floor area	\$252 + \$0.98/sqm	GST Inclusive	
201 sqm to 2000 sqm	\$505 + \$0.98/sqm	GST Inclusive	
2001sqm to 5000sqm	\$778 + \$0.98/sqm	GST Inclusive	
Over 5000 sqm	\$1,774 + \$0.78/sqm	GST Inclusive	
Rural (Includes Sheds, Hay Shed, Machinery Sheds, etc in Rural zoning only)			
Sqm to be determined	TBC	GST Inclusive	
Sqm to be determined	TBC	GST Inclusive	
Sqm to be determined	TBC	GST Inclusive	
Sqm to be determined	TBC	GST Inclusive	
Other			
Where no square meterage applicable, i.e. swimming pools, fences, retaining walls.	\$168	GST Inclusive	
Review Of Construction Certificate And Issue Of New Certificate (Including GST)	25% of original fee (min \$27.50)	GST Inclusive	
Modification of Complying Development Certificate	50% of original fee	GST Inclusive	
Building Inspection Fees			
Fee applies to the base critical stage inspecions only. Additional fees may be encountered for failed inspections and where an "interim occupation" certificate is sought			
Residential Class 10 - package includes critical stage inspections only (includes non habitable garage, pergola, shed, carport, fence, aerial, wall, pool, sign)			
100 sqm or less floor area	\$259	GST Inclusive	
Greater than 100sqm	\$518	GST Inclusive	
Residential Class 1 - package includes critical stage inspections only (includes single detached house or fire seperated house, boarding house > 300 sqm and/or 12 persons accommodation)			
50 sqm or less floor area	\$259	GST Inclusive	
Greater than 50sqm	\$518	GST Inclusive	
Commercial/Retail Classes 2 to 6 and 9 - package includes critical stage inspections only (includes 2 or more sole occupancy units, other residential, office, shop, dwellings inside class 5,6,7,8 & 9, health, place of public assembly or worship, church, schools, club)			
200 sqm or less floor area	\$394	GST Inclusive	
201 sqm to 500 sqm	\$766	GST Inclusive	
501 sqm to 2000 sqm	\$1,260	GST Inclusive	
2001 sqm to 5000 sqm	\$1,685	GST Inclusive	
Over 5000 sqm	\$2,039	GST Inclusive	
Industrial/Warehouse Class 7 & 8 - package includes critical stage inspections only (includes car park, storage, display, production, factory assembly, laboratory, manufacturing)			
200sqm or less floor area	\$394	GST Inclusive	
201 sqm to 500 sqm	\$630	GST Inclusive	
501 sqm to 2000 sqm	\$884	GST Inclusive	

2001 sqm to 5000 sqm	\$1,260	GST Inclusive	
Over 5000 sqm	\$1,685	GST Inclusive	

Title of Fee/Charge	Proposed Fee or Charge	GST	Comments
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Development Fees

Rural (Includes Sheds, Hay Shed, Machinery Sheds, etc in Rural zoning only)

Sqm to be determined	TBC	GST Inclusive	
Sqm to be determined	TBC	GST Inclusive	
Sqm to be determined	TBC	GST Inclusive	
Sqm to be determined	TBC	GST Inclusive	

Other

Where no square meterage applicable, i.e. swimming pools, fences, retaining walls.	\$259	GST Inclusive	
Reinspection of building work (i.e. Work not ready or defective)	\$146	GST Inclusive	
Single Inspection	\$146	GST Inclusive	

Construction Certificate and Inspections for Rural (Includes Sheds, Hay Shed, Machinery Sheds, etc in Rural zoning only, can not be used for dwellings on rural properties) Development Application and other applicable fees still apply.

Less than 500 square metres	\$918	GST Inclusive	
Greater than 500 square metres	\$1,018	GST Inclusive	

Minor Development Packages

Minor development packages are for residential developments only include development application, construction certificate and inspections. All estimated costs will be compared with the Rawlinson's Cost Guide before application can be lodged as a minor development. Additional fees such as but limited to advertising, plumbing, reinspections will apply if required. No Minor development packages do not apply for building certificates s149 - authorised works applications.

Residential Minor Developments estimated cost

Less than \$1,000	\$150	GST Inclusive	
\$1,001 to \$10,000	\$300	GST Inclusive	
\$10,001 to \$20,000	\$500	GST Inclusive	
More than \$20,000	revert to separate DA / CC / Inspection Fee calculation		

Building Certificate s149A

Building Certificate s149A

Class 1 or 10 Building	\$250	GST Exempt	Council pricing reflects nature of service and cost. Includes Application, Approval, Inspections and if applicable plan of services from engineering.
Other structures less than 200 square metres	\$250	GST Exempt	
Other structures floor area between 200 - 2,000 square metres	\$250 + \$0.50 per sqm over 200sqm	GST Exempt	
Other structures floor area greater than 2,000 square metres	\$1,165 + \$0.075 per sqm in excess of 200sqm	GST Exempt	
Additional Inspection	\$90	GST Exempt	

Building Certificate s149A - Unauthorised work

Increased fees may be imposed where the building to which the certificate relates, has unauthorised works performed, works performed within past 24 months, applicant for the certificate was responsible for the work and the work was not authorised under the EPA Act. Cost will be the sum of the application for the building certificate and development application and construction certificates that may have applied.

Class 1 or 10 Building	\$250 + DA/CC	GST Exempt	Please refer to relevant Development Application (DA) and Construction Certificate (CC) fees to determine maximum fee applicable for unauthorised works.
Other structures less than 200 square metres	\$250 + DA/CC	GST Exempt	
Other structures floor area between 200 - 2,000 square metres	\$250 + \$0.50 per sqm over 200sqm + DA/CC	GST Exempt	
Other structures floor area greater than 2,000 square metres	\$1,165 + \$0.075 per sqm in excess of 200sqm + DA/CC	GST Exempt	
Additional Inspection	\$90	GST Exempt	*Minor Development Packages do not apply in these situations.

Title of Fee/Charge	Proposed Fee or Charge	GST	Comments
Development Fees			
Local Government Act Section 64 Developer Servicing Plans			
Per Water Equivalent Tenement (ET)			
Corowa, Howlong and Mulwala	\$5,225	GST Exempt	Council pricing has been resolved based on DPI recommendations and reflects headworks value of infrastructure.
Per Sewerage Equivalent Tenement (ET)			
Corowa, Howlong and Mulwala	\$4,400	GST Exempt	Council pricing has been resolved based on DPI recommendations and reflects headworks value of infrastructure.
Urana	\$4,110	GST Exempt	
Oaklands	\$4,250	GST Exempt	
Local Government Act Section 68 Approval			
Plumbing and Drainage (includes Application/Approval and Inspections)			
Single Storey Dwelling	\$280	GST Exempt	Council pricing reflects nature of service and cost. Includes Application, Approval, Inspections and if applicable plan of services from engineering.
Double Storey Dwelling	\$400	GST Exempt	
Alteration and Swimming Pools	\$150	GST Exempt	
Commercial/Industrial	\$450	GST Exempt	
Other approvals			
Approval to operate a caravan park	\$4.50 per site	GST Exempt	Council pricing reflects nature of service and cost.
Woodheater - Approval & Inspections	\$75	GST Exempt	
Modification of LGA Section 68 Approval	50% of applicable fee	GST Exempt	
Septic Tank Approval/Registration	\$50 annually	GST Exempt	
LGA Section 68 Approvals not listed above	\$250	GST Exempt	
Local Environmental Plan / Development Control Plan Preparation (LEP/DCP)			
Initial assessment of minor request	\$2,100	GST Exempt	
Initial assessment of major request. Further costs may be applicable after completion of task	\$5,950	GST Exempt	
LEP/DCP Advertising Fee	Maximum \$1,105	GST Exempt	If Council resolves to exhibit LEP/DCP
Preparation of the LEP/DCP (minor)	\$5,750	GST Exempt	
Preparation of the LEP/DCP (major)	\$8,175	GST Exempt	
Local Environmental Study	\$170 per hour	GST Exempt	Per hour unless otherwise agreed

Title of Fee/Charge	Proposed Fee or Charge	GST	Comments
Riverina Regional Library Fees and Charges			
External Charges			
Inter Library Loan search fee	\$4.40	GST Inclusive	
Inter Library Loan – fee for loan requests from non-reciprocal libraries	\$16.50	GST Inclusive	
Library Loan from overseas	Cost recovery		
Inter Library Loan – Rush fee	\$33	GST Inclusive	
Inter Library Loan – Express fee	\$49.50	GST Inclusive	
Reservation fee	\$1		An exemption applies to reservations placed under the following member categories: Class Cards; Book Clubs; Branch Libraries; Housebound; Home Library; Hospitals & Nursing Homes; Inter Library Loans; Wagga Community Links
Replace member card	\$2		
Replacement charge for lost/damaged periodicals and articles	\$5 plus replacement cost		Flat fee plus replacement cost
Replacement charge (lost/damaged collection items other than periodicals and articles)	\$10 plus replacement cost		Flat fee plus replacement cost
Replace lost or damaged CD/DVD case (One-Time CD/DVD/MP3 cases)	\$3.30	GST Inclusive	
Replace lost or damaged CD/DVD case (multi-CD sound recording cases)	\$11.00	GST Inclusive	
Overdue item fines - Charge per item per work day plus overdue notice fee	\$0.10 per work day plus overdue notice fee		Maximum \$12 per item. An exemption applies to fines on overdue items borrowed under the following member categories: Mobile Library; Book Clubs; Branch Libraries; Housebound; Home Library; Hospitals & Nursing Homes; Inter-Library-Loan Libraries; Wagga Community Links. This exemption does not extend to lost or damaged items. Periods of amnesty apply when no overdue item fines are charged for specified periods - Specific days to be announced
Library Bags	\$2	GST Inclusive	
Library Backsacks	\$5	GST Inclusive	
Mobile Library – A4 printing/photocopying (black & white)	\$0.20	GST Inclusive	
Mobile Library – A4 printing/photocopying (colour)	\$0.55	GST Inclusive	
Programs	\$2.00 - \$50.00 depending on content		
Professional Research Fee – per hour (includes photocopying & postage)	\$66	GST Inclusive	
Visitor's Fee (non-refundable) – one month	\$33	GST Inclusive	
Visitor's Fee (non-refundable) – three month	\$88	GST Inclusive	
RRL Membership Fee for non-residents (excluding eligible reciprocal members and residents of Wahgunyah and Yarrawonga) - twelve months	\$110	GST Inclusive	
RRL Membership Fee for Victorian residents of Wahgunyah and Yarrawonga – full membership - twelve months	\$55	GST Inclusive	

Title of Fee/Charge	Proposed Fee or Charge	GST	Comments
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Riverina Regional Library Fees and Charges

External Charges

RRL membership for Victorian residents of Wahgunyah and Yarrawonga - limited membership no charge (a limit of 4 physical loans at any one time and no access to any other physical or electronic collections, programs or services)	nil		
RRL Book Club Membership fee (per club of up to 10 members)	\$400		
Replacement charge for lost or damaged Book Club collection items	\$40		
Replacement charge for e-Readers that are lost or damaged beyond reasonable repair (repair cost more than \$75)	\$165		
Replacement charge for lost or damaged e-Reader charging cords	\$36.30		

Capital Works Program 2017 - 2021

Job description		Type	Funding Source	2017-18	2018-19	2019-20	2020-21	
General Fund								
Aged & Disability	Implement Disability Access and Inclusion Plan Study/Plan	Expansion	General Revenue	40,000	0	0	0	
Bridge	Bridge Structural Assessment Program	Renewal	General Revenue	15,000	0	15,000	0	
	Local Road Bridge/ Culvert Improvement	Renewal	General Revenue/ Grant 1:1	0	250,000	0	0	
	Local Road Bridge/ Culvert Improvement	Upgrade	General Revenue	0	0	150,000	150,000	
Buildings	Ball Park Caravan Park Lease Agreement Requirements	Renewal	General Revenue	50,000	0	0	0	
	Corowa Depot Master Plan	Renewal	General Revenue	20,000	0	0	0	
	Depot Corowa Upgrade	Renewal	General Revenue	50,000	55,000	55,000	55,000	
	Depot Urana Masterplan	Renewal	General Revenue	15,000	0	0	0	
	Howlong Preschool Building Extension Project	Expansion	Reserves - Internal	100,000	0	0	0	
	Insurance Claims Under Excess	Renewal	General Revenue	16,000	16,000	16,000	16,000	
	Office Lift Corowa	Expansion	General Revenue	300,000	0	0	0	
	Offices Upgrade Corowa	Renewal	General Revenue	25,000	0	0	0	
	Offices Upgrade Urana	Renewal	General Revenue	10,000	0	0	0	
	Required Building Renewal Fund	Renewal	General Revenue	145,000	150,000	155,000	160,000	
	Caravan Park Precinct Urana	5 Double Carports	Expansion	General Revenue	0	0	25,000	0
		Cabin Replacement	Renewal	General Revenue	0	55,000	0	0
Masterplan (Review & Update) - Caravan Park / Victoria Park Precinct		Renewal	General Revenue	35,000	0	0	0	
TV Access Installation		Upgrade	General Revenue	30,000	0	0	0	
Cemetery Sprinkler System	Mulwala - Cemetery Sprinkler System	Expansion	General Revenue	15,000	0	0	0	
Economic Services	Rowers Park Cafe	Expansion	Lease Revenue	0	472,000	0	0	
Footpaths	Corowa to Mulwala Cycleway	Expansion	Grant Application	0	2,300,000	0	0	
	Cycleway to access Corowa Golf Club	Expansion	Reserves - Internal	0	80,000	0	0	
	Mulwala - Melbourne St (Inglis to Havelock)	Expansion	General Revenue	0	80,000	0	0	
	Pamp/Cycleways Upgrades	Expansion	General Revenue/ Grant 1:1	0	40,000	40,000	40,000	
	Restoration program as per asset schedule	Renewal	General Revenue	750,000	105,000	185,000	185,000	
Governance	Software Compliance Register LGSS	Expansion	General Revenue	5,000	0	0	0	
Industrial Land	Howlong Industrial Park	Expansion	Loan Funds/ Sales	500,000	0	0	0	
Information Technology	IT Equipment	Renewal	General Revenue	107,539	47,575	76,975	64,575	
	Office Equipment	Renewal	General Revenue	76,700	12,000	15,800	2,000	
	Radio Network/ Units Upgrade	Renewal	General Revenue	0	50,000	25,000	0	
Kerb & Guttering	K&G - Expansion	Expansion	General Revenue	60,000	100,000	95,000	95,000	
	K&G - Renewal	Renewal	General Revenue	350,000	100,000	50,000	50,000	
Land	Rural Fire Service Land & Sheds	Expansion	Rural Fire Services	20,000	100,000	100,000	100,000	
Land Improvement	Corowa Lagoon Upgrade	Renewal	General Revenue	15,000	15,000	15,000	15,000	
	Corowa Lawn Cemetery Upgrade Lake	Upgrade	General Revenue	10,000	0	0	0	
Plant & Equipment	Corowa - Lions Park River St Sprinkler System	Expansion	General Revenue	35,000	0	0	0	
	Corowa - Message Board (Fixed)	Expansion	General Revenue	50,000	0	0	0	
	Light Fleet Replacement Program	Renewal	General Revenue/ Reserves Internal	240,000	245,000	250,000	255,000	
	Road Traffic Counters	Renewal	General Revenue	5,000	5,000	5,000	0	
	Smaller Communities Tourism Signage	Renewal	General Revenue	15,000	0	0	0	

	Job description	Type	Funding Source	2017-18	2018-19	2019-20	2020-21
Plant & Equipment	Works Plant Replacement Program	Renewal	General Revenue/ Reserves Internal	1,200,000	812,000	828,000	844,000
Recreation & Culture	Aquatic Centre Project Urana - Pump Shed, Track Reseal, etc	Renewal	General Revenue	35,000	0	0	0
	Basketball Rings & Pads (Youth)	Expansion	General Revenue	8,000	8,000	0	0
	Corowa - Lions Park boating facilities	Expansion	General Revenue	245,000	0	0	0
	Corowa - Recreation BMX Track (remodel)	Renewal	General Revenue	20,000	0	0	0
	Howlong Lowe Square Playground	Reserve Internal	General Revenue	120,000	0	0	0
	Howlong Memorial Park Playground Equipment	Reserve	General Revenue	75,000	0	0	0
	Lonsdale Reserve Master Plan (implementation of next stage)	Renewal	General Revenue	600,000	0	0	0
	Public Art Trail-Structures Urana & Other Villages	Expansion	General Revenue	30,000	90,000	30,000	0
	Rehabilitation of Rowers Park wall (repair)	Renewal	General Revenue	75,000	0	0	0
	Staged Implementation Recreation Strategy	Renewal	General Revenue	65,000	65,000	40,000	40,000
Regional Roads	Urana Toilet Macknight Park	Renewal	General Revenue	0	75,000	0	0
	RMS Funded - CapEx Projects	Renewal	RMS Block	138,000	177,000	177,000	177,000
	RMS Funded - Daysdale - Walbundrie Causeway Project	Renewal	RMS Block	213,000	0	0	0
	RMS Funded - Repair Roads (2017/18 : Federation Way - Boree Ck Rd to Spr	Renewal	RMS Block/Repair 1:1	610,000	610,000	610,000	610,000
Rural Sealed Roads	RMS Reseal/ Resheet/ H.Patching	Renewal	RMS Block	426,000	600,000	600,000	600,000
	Back Berrigan Road	Renewal	Roads to Recovery	829,825	0	0	0
	Balldale Main Intersection	Renewal	Roads to Recovery	250,000	0	0	0
	Boree Creek Freight Link - Fixing Country Roads Program	Renewal	Grant Application	0	1,330,000	0	0
	Bull Plain Road	Renewal	General Revenue	365,000	0	0	0
	Freyers Road	Renewal	General Revenue	400,000	0	0	0
	Howlong/Burrumbuttock Roads	Renewal	Roads to Recovery	700,000	0	0	0
	Redlands Road	Renewal	Roads to Recovery	207,000	0	0	0
	Reseal/ Heavy Patching Program	Renewal	General Revenue	884,000	600,000	800,000	800,000
	TBA	Renewal	General Revenue	0	150,000	0	0
Rural Unsealed roads	TBA	Renewal	Roads to Recovery	0	993,413	0	0
	Various drainage and other improvements	Upgrade	General Revenue	100,000	100,000	100,000	100,000
	Resheet Program	Renewal	General Revenue	1,300,000	605,000	585,000	585,000
Saleyards	Various drainage and other improvements	Upgrade	General Revenue	100,000	50,000	50,000	50,000
	Masterplan Works	Upgrade	Operations	0	500,000	0	0
Sealed Car Park	Transfer to Reserve	Upgrade	Operations	100,000	0	100,000	100,000
	Medical Centre Urana	Expansion	General Revenue	0	18,750	0	0
Stormwater Projects	TBA	Expansion	General Revenue	0	0	25,000	25,000
	Corowa Drainage & Flood Study/Plans	Renewal	General Revenue	160,000	0	0	0
	Drainage/ Culverts/ Stormwater Mains	Renewal	General Revenue	100,000	0	0	180,000
	Howlong Drainage & Flood Study/Plans	Renewal	General Revenue	0	0	160,000	0
	Mulwala Drainage & Flood Study/Plans	Renewal	General Revenue	0	160,000	0	0
	Urana Drainage Strategy	Renewal	General Revenue	40,000	0	0	0
Traffic Facilities	Village Communities Drainage Strategies	Renewal	General Revenue	0	0	0	120,000
	Roads Safety Projects	Renewal	RMS Funded	10,120	0	0	0
	Signage (Directional)	Expansion	General Revenue	25,000	10,000	10,000	10,000

	Job description	Type	Funding Source	2017-18	2018-19	2019-20	2020-21
Urana (Cont.) Flood Mitigation	Urana Flood Implementation - Other Works	Renewal	Grant / Revenue 6:1	245,000	0	0	0
Urban Sealed Roads	Corowa - Railway St - Upgrade/Seal	Renewal	General Revenue	216,000	0	0	0
	Corowa - Urban Design Framework	Upgrade	General Revenue	600,000	0	0	0
	Corowa Cadell St - Hume St - Seal & Turnaround	Renewal	General Revenue	52,000	0	0	0
	Howlong - Hammer St	Upgrade	General Revenue	40,000	0	0	0
	Howlong - Hawkins St - Sturt to Hammer	Renewal	General Revenue	180,000	0	0	0
	Mulwala - Melbourne St - Roads & Associated Works	Renewal	General Revenue	265,000	0	0	0
	Mulwala - Melbourne St - Roads & Associated Works	Renewal	RMS State Roads	390,000	0	0	0
	TBA	Renewal	General Revenue	0	100,000	250,000	250,000
	Urban Streets Reseal Program	Renewal	General Revenue	446,000	446,000	500,000	500,000
Water (Non-Potable) General	Balldale - Mains - Non potable supply tags	Expansion	Council Revenue	2,000	0	0	0
	Balldale - Reservoir - Roof	Renewal	Council Revenue	20,000	0	0	0
	Balldale - Reservoir - Site rehab	Renewal	Council Revenue	10,000	0	0	0
General Fund Total				15,002,184	11,777,738	6,138,775	6,178,575
SC							
Economic Services	Oaklands RV Park	Expansion	Stronger Communities Fund	122,312	0	0	0
Footpaths	Kyffinns Reserve Walking Track/Cycleways	Upgrade	Stronger Communities Fund	197,087	0	0	0
	Kyffinns Reserve Walking Track/Grants	Upgrade	Stronger Communities Fund	0	0	0	0
Recreation & Culture	Corowa RSL Playground and Park improvements	Renewal	Stronger Communities Fund	203,451	0	0	0
	Corowa Skate Park	Renewal	Stronger Communities Fund	314,750	0	0	0
	Depot Chemical Shed	Renewal	Stronger Communities Fund	100,000	0	0	0
	Howlong Skate Park	Expansion	Stronger Communities Fund	188,000	0	0	0
	Mulwala All Abilities Playground	Expansion	Stronger Communities Fund	1,205,650	0	0	0
	Owen Bridges Boat Ramp Grants	Renewal	Stronger Communities Fund	0	0	0	0
	Owen Bridges Boat Ramp Structures	Renewal	Stronger Communities Fund	240,000	0	0	0
	Renewal of Bangerang Park and Playground	Renewal	Stronger Communities Fund	670,963	0	0	0
	Renewal of Lake Edge Treatment at Apex Park Natural Environment	Renewal	Stronger Communities Fund	50,000	0	0	0
	Sports facilities at Rand	Expansion	Stronger Communities Fund	99,174	0	0	0
	Upgrade to Coreen Netball/Tennis Court Structures	Upgrade	Stronger Communities Fund	0	186,000	0	0
	Upgrade to Victory Park Grants	Upgrade	Stronger Communities Fund	0	0	0	0
	Upgrade to Victory Park Structures	Upgrade	Stronger Communities Fund	105,592	0	0	0
	Urana Netball/Tennis Court	Upgrade	Stronger Communities Fund	200,000	0	0	0
Victoria Park	Upgrade	Stronger Communities Fund	0	0	0	0	
Rural & Urban Sealed Roads	Backlog Roads & Streets	Renewal	Stronger Communities Fund	0	3,800,000	0	0
Stronger Communities	Various	Renewal/Expansion	Stronger Communities Fund	0	1,749,120	0	0
SC Total				3,696,979	5,735,120	0	0
Sewer							
Sewerage Equipment	Sewer Camera	Renewal	Sewerage Reserve	40,000	0	0	0
	Telemetry	Renewal	Sewerage Reserve	35,000	35,000	35,000	35,000
Sewerage Mains	Reline	Renewal	Sewerage Reserve	0	0	150,000	0
	Works	Renewal	Sewerage Reserve	50,000	50,000	50,000	50,000

Job description		Type	Funding Source	2017-18	2018-19	2019-20	2020-21
Sewerage Pump Stations	Corowa	Renewal	Sewerage Reserve	265,000	255,000	120,000	105,000
	Howlong	Upgrade	Sewerage Reserve	35,000	0	0	0
	Howlong	Renewal	Sewerage Reserve	237,000	120,000	80,000	80,000
	Mulwala	Renewal	Sewerage Reserve	260,000	285,000	235,000	240,000
	Oaklands	Expansion	Sewerage Reserve	15,000	5,000	5,000	5,000
	Oaklands	Renewal	Sewerage Reserve	0	35,000	0	35,000
	Pump wells	Renewal	Sewerage Reserve	60,000	60,000	60,000	60,000
	Urana	Expansion	Sewerage Reserve	30,000	5,000	5,000	5,000
	Urana	Renewal	Sewerage Reserve	35,000	0	35,000	0
Sewerage Strategic Planning	Study/Plan	Renewal	Sewerage Reserve	155,000	100,000	100,000	100,000
Sewerage Treatment Works	Corowa	Expansion	Sewerage Reserve	250,000	0	0	0
	Corowa	Renewal	Sewerage Reserve	180,000	75,000	75,000	70,000
	Corowa	Upgrade	Sewerage Reserve	0	250,000	0	0
	Howlong	Expansion	Sewerage Reserve	1,000,000	0	0	0
	Howlong	Renewal	Sewerage Reserve	54,000	10,000	30,000	70,000
	Mulwala	Renewal	Sewerage Reserve	157,500	80,000	45,000	40,000
	Mulwala	Upgrade	Sewerage Reserve	0	40,000	0	0
	Oaklands	Expansion	Sewerage Reserve	20,000	0	0	0
	Oaklands	Renewal	Sewerage Reserve	10,000	0	0	0
	Urana	Expansion	Sewerage Reserve	20,000	0	0	0
	Urana	Renewal	Sewerage Reserve	10,000	0	0	0
	Sewer Total				2,918,500	1,405,000	1,025,000
Water Fund							
Water Equipment	Plant & Equipment	Renewal	Water Reserve	10,000	0	0	0
	Telemetry	Renewal	Water Reserve	120,000	40,000	40,000	40,000
Water Mains	Corowa	Renewal	Water Reserve	712,500	322,500	415,000	380,000
	Howlong	Renewal	Water Reserve	165,000	310,000	490,000	345,000
	Mulwala	Renewal	Water Reserve	55,000	210,000	0	0
Water Pump Stations/ Intake	Corowa	Renewal	Water Reserve	242,000	130,000	95,000	30,000
	Howlong	Renewal	Water Reserve	55,000	0	0	0
	Mulwala	Renewal	Water Reserve	30,000	0	0	0
Water Reservoirs	Corowa	Renewal	Water Reserve	8,000	0	15,000	15,000
	Howlong	Renewal	Water Reserve	59,000	50,000	0	0
	Mulwala	Renewal	Water Reserve	48,000	0	0	0
Water Strategic Planning	Study/Plan	Renewal	Water Reserve	135,000	90,000	90,000	90,000
Water Treatment Plant	Corowa	Renewal	Water Reserve	165,000	45,000	60,000	125,000
	Howlong	Renewal	Water Reserve	349,000	810,000	70,000	55,000
	Mulwala	Renewal	Water Reserve	380,000	425,000	7,530,000	7,535,000
	Mulwala	Renewal	Water Reserve	25,000	0	0	0
	Plant & Equipment	Renewal	Water Reserve	15,000	15,000	15,000	15,000
Water Fund Total				2,573,500	2,447,500	8,820,000	8,630,000

Attachment 7.5.4



FEDERATION COUNCIL - 10 Year Plan Budget
Cash Flows statement (to the nearest dollar)

	2017/18 Budget	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/2026 Budget	2026/2027 Budget
GENERAL										
Cash Flows from Operating Activities										
<u>Receipts:</u>										
Rates & Annual Charges	7,656,390	7,771,100	7,887,700	8,006,100	8,206,100	8,411,200	8,621,400	8,837,000	9,057,900	9,284,400
User Charges & Fees	3,355,780	3,406,679	3,458,491	3,511,276	3,598,454	3,687,425	3,778,879	3,872,537	3,968,577	4,066,811
Investments & Interest Revenue Received	434,000	440,500	447,100	453,800	465,200	476,800	488,700	501,000	513,500	526,300
Grants & Contributions	12,109,385	14,120,993	10,736,593	10,756,113	11,000,463	11,250,843	11,507,353	11,770,183	12,039,743	12,315,733
Other	462,370	469,400	476,500	483,600	495,800	508,200	520,900	533,900	547,200	560,900
<u>Payments:</u>										
Employee Benefits & On-Costs	(9,334,380)	(9,581,840)	(9,822,080)	(10,068,240)	(10,320,090)	(10,578,310)	(10,842,780)	(11,113,980)	(11,392,010)	(11,676,760)
Materials & Contracts	(2,451,650)	(2,493,030)	(2,505,170)	(2,581,890)	(2,637,970)	(2,765,400)	(2,825,360)	(2,957,640)	(3,021,420)	(3,132,470)
Borrowing Costs	(242,010)	(230,046)	(218,237)	(204,258)	(190,570)	(176,474)	(161,706)	(145,858)	(129,861)	(112,182)
Other	(2,742,930)	(2,675,900)	(2,716,100)	(2,856,700)	(2,825,500)	(2,895,700)	(2,967,500)	(3,141,300)	(3,116,800)	(3,194,000)
Net Cash provided (or used in) Operating Activities	9,246,955	11,227,856	7,744,797	7,499,801	7,791,887	7,918,584	8,119,886	8,155,841	8,466,829	8,638,732
Cash Flows from Investing Activities										
<u>Receipts:</u>										
Sale of Real Estate Assets	50,000	50,800	51,600	52,400	53,700	55,100	56,400	57,800	59,200	60,700
<u>Payments:</u>										
Purchase of Infrastructure, Property, Plant & Equipment	(15,002,184)	(11,777,738)	(6,138,775)	(6,178,575)	(6,209,000)	(6,240,000)	(6,271,000)	(6,302,000)	(6,334,000)	(6,366,000)
Net Cash provided (or used in) Investing Activities	(14,952,184)	(11,726,938)	(6,087,175)	(6,126,175)	(6,155,300)	(6,184,900)	(6,214,600)	(6,244,200)	(6,274,800)	(6,305,300)
Cash Flows from Financing Activities										
<u>Receipts:</u>										
Proceeds from Borrowings & Advances	1,600,000	0	0	0	0	0	0	0	0	0
<u>Payments:</u>										
Repayment from Borrowings & Advances	(278,730)	(290,899)	(302,910)	(317,094)	(330,990)	(345,297)	(360,280)	(376,344)	(392,562)	(407,467)
Net Cash provided (or used in) Financing Activities	1,321,270	(290,899)	(302,910)	(317,094)	(330,990)	(345,297)	(360,280)	(376,344)	(392,562)	(407,467)
Net Increase/(Decrease) in Cash & Cash Equivalents	(4,383,959)	(789,981)	1,354,712	1,056,532	1,305,597	1,388,387	1,545,007	1,535,297	1,799,467	1,925,965
plus: Cash & Cash Equivalents - beginning of year	9,693,927	5,309,968	4,519,987	5,874,699	6,931,231	8,236,828	9,625,215	11,170,222	12,705,518	14,504,985
Cash & Cash Equivalents - end of the year	5,309,968	4,519,987	5,874,699	6,931,231	8,236,828	9,625,215	11,170,222	12,705,518	14,504,985	16,430,950
plus: Investments on hand - end of year	0	0	0	0	0	0	0	0	0	0
Total Cash, Cash Equivalents & Investments	5,309,968	4,519,987	5,874,699	6,931,231	8,236,828	9,625,215	11,170,222	12,705,518	14,504,985	16,430,950



FEDERATION COUNCIL - 10 Year Plan Budget
Cash Flows statement (to the nearest dollar)

	2017/18 Budget	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/2026 Budget	2026/2027 Budget
STRONGER COMMUNITY FUND										
Cash Flows from Operating Activities										
<u>Receipts:</u>										
Rates & Annual Charges	0	0	0	0	0	0	0	0	0	0
User Charges & Fees	0	0	0	0	0	0	0	0	0	0
Investments & Interest Revenue Received	0	0	0	0	0	0	0	0	0	0
Grants & Contributions	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<u>Payments:</u>										
Employee Benefits & On-Costs	0	0	0	0	0	0	0	0	0	0
Materials & Contracts	(2,271,750)	(1,595,707)	0	0	0	0	0	0	0	0
Borrowing Costs	0	0	0	0	0	0	0	0	0	0
Other	(3,000)	0	0	0	0	0	0	0	0	0
Net Cash provided (or used in) Operating Activities	(2,274,750)	(1,595,707)	0	0	0	0	0	0	0	0
Cash Flows from Investing Activities										
<u>Receipts:</u>										
Sale of Real Estate Assets	0	0	0	0	0	0	0	0	0	0
<u>Payments:</u>										
Purchase of Infrastructure, Property, Plant & Equipment	(3,696,979)	(5,735,120)	0	0	0	0	0	0	0	0
Net Cash provided (or used in) Investing Activities	(3,696,979)	(5,735,120)	0	0	0	0	0	0	0	0
Cash Flows from Financing Activities										
<u>Receipts:</u>										
Proceeds from Borrowings & Advances	0	0	0	0	0	0	0	0	0	0
<u>Payments:</u>										
Repayment from Borrowings & Advances	0	0	0	0	0	0	0	0	0	0
Net Cash provided (or used in) Financing Activities	0	0	0	0	0	0	0	0	0	0
Net Increase/(Decrease) in Cash & Cash Equivalents	(5,971,729)	(7,330,827)	0	0	0	0	0	0	0	0
plus: Cash & Cash Equivalents - beginning of year	13,302,556	7,330,827	0	0	0	0	0	0	0	0
Cash & Cash Equivalents - end of the year	7,330,827	0	0	0	0	0	0	0	0	0
plus: Investments on hand - end of year	0	0	0	0	0	0	0	0	0	0
Total Cash, Cash Equivalents & Investments	7,330,827	0	0	0	0	0	0	0	0	0



FEDERATION COUNCIL - 10 Year Plan Budget
Cash Flows statement (to the nearest dollar)

	2017/18 Budget	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/2026 Budget	2026/2027 Budget
DOMESTIC WASTE										
Cash Flows from Operating Activities										
<u>Receipts:</u>										
Rates & Annual Charges	1,696,050	1,721,500	1,747,300	1,773,400	1,817,900	1,863,500	1,910,100	1,957,800	2,006,700	2,056,800
User Charges & Fees	0	0	0	0	0	0	0	0	0	0
Investments & Interest Revenue Received	12,000	12,200	12,400	12,600	13,000	13,400	13,800	14,200	14,600	15,000
Grants & Contributions	75,160	76,300	77,400	78,500	80,400	82,400	84,400	86,600	88,800	91,100
Other	0	0	0	0	0	0	0	0	0	0
<u>Payments:</u>										
Employee Benefits & On-Costs	(38,960)	(39,930)	(40,930)	(41,950)	(43,000)	(44,080)	(45,180)	(46,320)	(47,470)	(48,660)
Materials & Contracts	(1,742,590)	(1,768,800)	(1,795,400)	(1,822,300)	(1,867,900)	(1,914,700)	(1,962,600)	(2,011,800)	(2,062,200)	(2,113,800)
Borrowing Costs	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Net Cash provided (or used in) Operating Activities	1,660	1,270	770	250	400	520	520	480	430	440
Cash Flows from Investing Activities										
<u>Receipts:</u>										
Sale of Real Estate Assets	0	0	0	0	0	0	0	0	0	0
<u>Payments:</u>										
Purchase of Infrastructure, Property, Plant & Equipment	0	0	0	0	0	0	0	0	0	0
Net Cash provided (or used in) Investing Activities	0	0	0	0	0	0	0	0	0	0
Cash Flows from Financing Activities										
<u>Receipts:</u>										
Proceeds from Borrowings & Advances	0	0	0	0	0	0	0	0	0	0
<u>Payments:</u>										
Repayment from Borrowings & Advances	0	0	0	0	0	0	0	0	0	0
Net Cash provided (or used in) Financing Activities	0	0	0	0	0	0	0	0	0	0
Net Increase/(Decrease) in Cash & Cash Equivalents	1,660	1,270	770	250	400	520	520	480	430	440
plus: Cash & Cash Equivalents - beginning of year	42,761	44,421	45,691	46,461	46,711	47,111	47,631	48,151	48,631	49,061
Cash & Cash Equivalents - end of the year	44,421	45,691	46,461	46,711	47,111	47,631	48,151	48,631	49,061	49,501
plus: Investments on hand - end of year	0	0	0	0	0	0	0	0	0	0
Total Cash, Cash Equivalents & Investments	44,421	45,691	46,461	46,711	47,111	47,631	48,151	48,631	49,061	49,501



FEDERATION COUNCIL - 10 Year Plan Budget
Cash Flows statement (to the nearest dollar)

	2017/18 Budget	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/2026 Budget	2026/2027 Budget
WATER										
Cash Flows from Operating Activities										
<u>Receipts:</u>										
Rates & Annual Charges	596,560	605,480	614,560	623,800	631,910	640,090	648,440	656,860	665,360	673,930
User Charges & Fees	3,805,000	3,862,100	3,920,030	3,978,810	4,039,540	4,101,250	4,163,840	4,227,420	4,292,010	4,357,530
Investments & Interest Revenue Received	250,000	253,800	257,600	261,500	268,100	274,800	281,600	288,600	295,800	303,200
Grants & Contributions	115,000	116,800	118,600	120,400	122,900	125,400	128,000	130,600	133,300	136,000
Other	30,000	30,500	31,000	31,500	32,300	33,100	33,900	34,700	35,600	36,500
<u>Payments:</u>										
Employee Benefits & On-Costs	(992,590)	(1,017,440)	(1,042,890)	(1,069,030)	(1,095,740)	(1,123,130)	(1,151,210)	(1,180,010)	(1,209,570)	(1,239,760)
Materials & Contracts	(1,997,920)	(2,031,850)	(2,066,160)	(2,101,080)	(2,153,720)	(2,207,290)	(2,262,290)	(2,318,530)	(2,376,310)	(2,435,240)
Borrowing Costs	0	0	(298,685)	(293,318)	(287,735)	(281,926)	(275,882)	(269,595)	(263,053)	(256,247)
Other	(142,000)	(144,300)	(146,600)	(148,900)	(152,600)	(156,400)	(160,200)	(164,000)	(168,000)	(172,000)
Net Cash provided (or used in) Operating Activities	1,664,050	1,675,090	1,387,455	1,403,682	1,404,955	1,405,894	1,406,198	1,406,045	1,405,137	1,403,913
Cash Flows from Investing Activities										
<u>Receipts:</u>										
Sale of Real Estate Assets	0	0	0	0	0	0	0	0	0	0
<u>Payments:</u>										
Purchase of Infrastructure, Property, Plant & Equipment	(2,573,500)	(2,447,500)	(8,820,000)	(8,630,000)	(1,130,000)	(1,136,000)	(1,142,000)	(1,148,000)	(1,154,000)	(1,160,000)
Net Cash provided (or used in) Investing Activities	(2,573,500)	(2,447,500)	(8,820,000)	(8,630,000)	(1,130,000)	(1,136,000)	(1,142,000)	(1,148,000)	(1,154,000)	(1,160,000)
Cash Flows from Financing Activities										
<u>Receipts:</u>										
Proceeds from Borrowings & Advances	0	0	7,500,000	4,500,000	0	0	0	0	0	0
<u>Payments:</u>										
Repayment from Borrowings & Advances	0	0	(132,835)	(138,201)	(143,785)	(149,593)	(155,637)	(161,925)	(168,467)	(175,273)
Net Cash provided (or used in) Financing Activities	0	0	7,367,165	4,361,799	(143,785)	(149,593)	(155,637)	(161,925)	(168,467)	(175,273)
Net Increase/(Decrease) in Cash & Cash Equivalents	(909,450)	(772,410)	(65,379)	(2,864,520)	131,171	120,301	108,561	96,121	82,671	68,641
plus: Cash & Cash Equivalents - beginning of year	6,697,038	5,787,588	5,015,178	4,949,799	2,085,279	2,216,450	2,336,750	2,445,311	2,541,431	2,624,102
Cash & Cash Equivalents - end of the year	5,787,588	5,015,178	4,949,799	2,085,279	2,216,450	2,336,750	2,445,311	2,541,431	2,624,102	2,692,742
plus: Investments on hand - end of year	0	0	0	0	0	0	0	0	0	0
Total Cash, Cash Equivalents & Investments	5,787,588	5,015,178	4,949,799	2,085,279	2,216,450	2,336,750	2,445,311	2,541,431	2,624,102	2,692,742



FEDERATION COUNCIL - 10 Year Plan Budget
Cash Flows statement (to the nearest dollar)

	2017/18 Budget	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/2026 Budget	2026/2027 Budget
SEWERAGE										
Cash Flows from Operating Activities										
Receipts:										
Rates & Annual Charges	3,326,816	3,376,700	3,427,400	3,478,900	3,565,800	3,655,000	3,746,300	3,840,000	3,935,900	4,034,400
User Charges & Fees	787,000	798,800	810,800	822,900	843,500	864,600	886,200	908,400	931,100	954,400
Investments & Interest Revenue Received	231,000	234,500	238,000	241,600	247,700	253,900	260,300	266,900	273,600	280,400
Grants & Contributions	121,420	123,300	125,200	127,100	130,300	133,500	136,900	140,300	143,700	147,300
Other	0	0	0	0	0	0	0	0	0	0
Payments:										
Employee Benefits & On-Costs	(950,910)	(974,690)	(999,090)	(1,024,090)	(1,049,660)	(1,075,960)	(1,102,830)	(1,130,450)	(1,158,730)	(1,187,620)
Materials & Contracts	(1,894,280)	(1,925,371)	(1,956,812)	(1,988,625)	(2,039,308)	(2,091,262)	(2,144,396)	(2,198,820)	(2,254,823)	(2,310,840)
Borrowing Costs	(192,690)	(188,353)	(184,188)	(178,709)	(173,318)	(167,521)	(161,724)	(154,616)	(147,410)	(139,662)
Other	(126,000)	(128,000)	(130,000)	(132,000)	(135,300)	(138,600)	(142,000)	(145,600)	(149,200)	(152,800)
Net Cash provided (or used in) Operating Activities	1,302,356	1,316,886	1,331,310	1,347,076	1,389,714	1,433,657	1,478,750	1,526,114	1,574,137	1,625,578
Cash Flows from Investing Activities										
Receipts:										
Sale of Real Estate Assets	0	0	0	0	0	0	0	0	0	0
Payments:										
Purchase of Infrastructure, Property, Plant & Equipment	(2,918,500)	(1,405,000)	(1,025,000)	(895,000)	(899,000)	(903,000)	(908,000)	(913,000)	(918,000)	(923,000)
Net Cash provided (or used in) Investing Activities	(2,918,500)	(1,405,000)	(1,025,000)	(895,000)	(899,000)	(903,000)	(908,000)	(913,000)	(918,000)	(923,000)
Cash Flows from Financing Activities										
Receipts:										
Proceeds from Borrowings & Advances	0	0	0	0	0	0	0	0	0	0
Payments:										
Repayment from Borrowings & Advances	(57,610)	(61,943)	(66,108)	(71,587)	(76,978)	(82,776)	(88,572)	(95,680)	(102,886)	(110,635)
Net Cash provided (or used in) Financing Activities	(57,610)	(61,943)	(66,108)	(71,587)	(76,978)	(82,776)	(88,572)	(95,680)	(102,886)	(110,635)
Net Increase/(Decrease) in Cash & Cash Equivalents	(1,673,754)	(150,057)	240,202	380,489	413,736	447,881	482,178	517,434	553,251	591,943
plus: Cash & Cash Equivalents - beginning of year	6,059,655	4,385,901	4,235,844	4,476,046	4,856,535	5,270,271	5,718,152	6,200,330	6,717,764	7,271,015
Cash & Cash Equivalents - end of the year	4,385,901	4,235,844	4,476,046	4,856,535	5,270,271	5,718,152	6,200,330	6,717,764	7,271,015	7,862,958
plus: Investments on hand - end of year	0	0	0	0	0	0	0	0	0	0
Total Cash, Cash Equivalents & Investments	4,385,901	4,235,844	4,476,046	4,856,535	5,270,271	5,718,152	6,200,330	6,717,764	7,271,015	7,862,958

Attachment 7.5.5



FEDERATION COUNCIL - 10 Year Plan Budget
Income Statement (to the nearest dollar)

	2017/18 Budget	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/2026 Budget	2026/2027 Budget
GENERAL										
Income from Continuing Operations										
<i>Revenue:</i>										
Rates & Annual Charges	7,656,390	7,771,100	7,887,700	8,006,100	8,206,100	8,411,200	8,621,400	8,837,000	9,057,900	9,284,400
User Charges & Fees	3,355,780	3,406,679	3,458,491	3,511,276	3,598,454	3,687,425	3,778,879	3,872,537	3,968,577	4,066,811
Interest & Investment Revenue	434,000	440,500	447,100	453,800	465,200	476,800	488,700	501,000	513,500	526,300
Other Revenues	462,370	469,400	476,500	483,600	495,800	508,200	520,900	533,900	547,200	560,900
Grants & Contributions provided for Operating Purposes	10,734,265	9,872,393	10,005,993	10,141,413	10,370,263	10,604,843	10,845,153	11,091,383	11,343,943	11,602,633
Grants & Contributions provided for Capital Purposes	1,375,120	4,248,600	730,600	614,700	630,200	646,000	662,200	678,800	695,800	713,100
<i>Other Income:</i>										
Net gains from the disposal of assets	50,000	50,800	51,600	52,400	53,700	55,100	56,400	57,800	59,200	60,700
Total Income from Continuing Operations	24,067,925	26,259,472	23,057,984	23,263,289	23,819,717	24,389,568	24,973,632	25,572,420	26,186,120	26,814,844
Expenses from Continuing Operations										
Employee Benefits & On-Costs	9,334,380	9,581,840	9,822,080	10,068,240	10,320,090	10,578,310	10,842,780	11,113,980	11,392,010	11,676,760
Borrowing Costs	242,010	230,046	218,237	204,258	190,570	176,474	161,706	145,858	129,861	112,182
Materials & Contracts	2,451,650	2,493,030	2,505,170	2,581,890	2,637,970	2,765,400	2,825,360	2,957,640	3,021,420	3,132,470
Depreciation & Amortisation	6,859,280	6,859,280	6,859,280	6,859,280	6,859,280	6,859,280	6,859,280	6,859,280	6,859,280	6,859,280
Impairment	0	0	0	0	0	0	0	0	0	0
Other Expenses	2,742,930	2,675,900	2,716,100	2,856,700	2,825,500	2,895,700	2,967,500	3,141,300	3,116,800	3,194,000
Interest & Investment Losses	0	0	0	0	0	0	0	0	0	0
Net Losses from Disposal of Assets	0	0	0	0	0	0	0	0	0	0
Total Expenses from Continuing Operations	21,630,250	21,840,096	22,120,867	22,570,368	22,833,410	23,275,164	23,656,626	24,218,058	24,519,371	24,974,692
Operating Result from Continuing Operations	2,437,675	4,419,376	937,117	692,921	986,307	1,114,404	1,317,006	1,354,361	1,666,749	1,840,152
Discontinued Operations										
Net Profit/(Loss) from Discontinued Operations	0	0	0	0	0	0	0	0	0	0
Net Operating Result for the Year	2,437,675	4,419,376	937,117	692,921	986,307	1,114,404	1,317,006	1,354,361	1,666,749	1,840,152
Net Operating Result attributable to Council	2,437,675	4,419,376	937,117	692,921	986,307	1,114,404	1,317,006	1,354,361	1,666,749	1,840,152
Net Operating Result for the year before Grants and Contribution provided for Capital Purposes	1,062,555	170,776	206,517	78,221	356,107	468,404	654,806	675,561	970,949	1,127,052



FEDERATION COUNCIL - 10 Year Plan Budget
Income Statement (to the nearest dollar)

2017/18 Budget	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/2026 Budget	2026/2027 Budget
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	2017/18 Budget	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/2026 Budget	2026/2027 Budget
STRONGER COMMUNITY										
Income from Continuing Operations										
<i>Revenue:</i>										
Rates & Annual Charges	0	0	0	0	0	0	0	0	0	0
User Charges & Fees	0	0	0	0	0	0	0	0	0	0
Interest & Investment Revenue	0	0	0	0	0	0	0	0	0	0
Other Revenues	0	0	0	0	0	0	0	0	0	0
Grants & Contributions provided for Operating Purposes	0	0	0	0	0	0	0	0	0	0
Grants & Contributions provided for Capital Purposes	0	0	0	0	0	0	0	0	0	0
<i>Other Income:</i>										
Net gains from the disposal of assets	0	0	0	0	0	0	0	0	0	0
Total Income from Continuing Operations	0	0	0	0	0	0	0	0	0	0
Expenses from Continuing Operations										
Employee Benefits & On-Costs	0	0	0	0	0	0	0	0	0	0
Borrowing Costs	0	0	0	0	0	0	0	0	0	0
Materials & Contracts	2,271,750	1,595,707	0	0	0	0	0	0	0	0
Depreciation & Amortisation	0	0	0	0	0	0	0	0	0	0
Impairment	0	0	0	0	0	0	0	0	0	0
Other Expenses	3,000	0	0	0	0	0	0	0	0	0
Interest & Investment Losses	0	0	0	0	0	0	0	0	0	0
Net Losses from Disposal of Assets	0	0	0	0	0	0	0	0	0	0
Total Expenses from Continuing Operations	2,274,750	1,595,707	0	0	0	0	0	0	0	0
Operating Result from Continuing Operations	(2,274,750)	(1,595,707)	0	0	0	0	0	0	0	0
Discontinued Operations										
Net Profit/(Loss) from Discontinued Operations	0	0	0	0	0	0	0	0	0	0
Net Operating Result for the Year	(2,274,750)	(1,595,707)	0	0	0	0	0	0	0	0
Net Operating Result attributable to Council	(2,274,750)	(1,595,707)	0	0	0	0	0	0	0	0
Net Operating Result for the year before Grants and Contribution provided for Capital Purposes	(2,274,750)	(1,595,707)	0	0	0	0	0	0	0	0



FEDERATION COUNCIL - 10 Year Plan Budget
Income Statement (to the nearest dollar)

	2017/18 Budget	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/2026 Budget	2026/2027 Budget
DOMESTIC WASTE										
Income from Continuing Operations										
<i>Revenue:</i>										
Rates & Annual Charges	1,696,050	1,721,500	1,747,300	1,773,400	1,817,900	1,863,500	1,910,100	1,957,800	2,006,700	2,056,800
User Charges & Fees	0	0	0	0	0	0	0	0	0	0
Interest & Investment Revenue	12,000	12,200	12,400	12,600	13,000	13,400	13,800	14,200	14,600	15,000
Other Revenues	0	0	0	0	0	0	0	0	0	0
Grants & Contributions provided for Operating Purposes	75,160	76,300	77,400	78,500	80,400	82,400	84,400	86,600	88,800	91,100
Grants & Contributions provided for Capital Purposes	0	0	0	0	0	0	0	0	0	0
<i>Other Income:</i>										
Net gains from the disposal of assets	0	0	0	0	0	0	0	0	0	0
Total Income from Continuing Operations	1,783,210	1,810,000	1,837,100	1,864,500	1,911,300	1,959,300	2,008,300	2,058,600	2,110,100	2,162,900
Expenses from Continuing Operations										
Employee Benefits & On-Costs	38,960	39,930	40,930	41,950	43,000	44,080	45,180	46,320	47,470	48,660
Borrowing Costs	0	0	0	0	0	0	0	0	0	0
Materials & Contracts	1,742,590	1,768,800	1,795,400	1,822,300	1,867,900	1,914,700	1,962,600	2,011,800	2,062,200	2,113,800
Depreciation & Amortisation	490	490	490	490	490	490	490	490	490	490
Impairment	0	0	0	0	0	0	0	0	0	0
Other Expenses	0	0	0	0	0	0	0	0	0	0
Interest & Investment Losses	0	0	0	0	0	0	0	0	0	0
Net Losses from Disposal of Assets	0	0	0	0	0	0	0	0	0	0
Total Expenses from Continuing Operations	1,782,040	1,809,220	1,836,820	1,864,740	1,911,390	1,959,270	2,008,270	2,058,610	2,110,160	2,162,950
Operating Result from Continuing Operations	1,170	780	280	(240)	(90)	30	30	(10)	(60)	(50)
Discontinued Operations										
Net Profit/(Loss) from Discontinued Operations	0	0	0	0	0	0	0	0	0	0
Net Operating Result for the Year	1,170	780	280	(240)	(90)	30	30	(10)	(60)	(50)
Net Operating Result attributable to Council	1,170	780	280	(240)	(90)	30	30	(10)	(60)	(50)
Net Operating Result for the year before Grants and Contribution provided for Capital Purposes	1,170	780	280	(240)	(90)	30	30	(10)	(60)	(50)



FEDERATION COUNCIL - 10 Year Plan Budget
Income Statement (to the nearest dollar)

2017/18 Budget	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/2026 Budget	2026/2027 Budget
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FEDERATION COUNCIL - 10 Year Plan Budget
Income Statement (to the nearest dollar)

	2017/18 Budget	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/2026 Budget	2026/2027 Budget
WATER										
Income from Continuing Operations										
<i>Revenue:</i>										
Rates & Annual Charges	596,560	605,480	614,560	623,800	631,910	640,090	648,440	656,860	665,360	673,930
User Charges & Fees	3,805,000	3,862,100	3,920,030	3,978,810	4,039,540	4,101,250	4,163,840	4,227,420	4,292,010	4,357,530
Interest & Investment Revenue	250,000	253,800	257,600	261,500	268,100	274,800	281,600	288,600	295,800	303,200
Other Revenues	30,000	30,500	31,000	31,500	32,300	33,100	33,900	34,700	35,600	36,500
Grants & Contributions provided for Operating Purposes	65,000	66,000	67,000	68,000	69,700	71,400	73,200	75,000	76,900	78,800
Grants & Contributions provided for Capital Purposes	50,000	50,800	51,600	52,400	53,200	54,000	54,800	55,600	56,400	57,200
<i>Other Income:</i>										
Net gains from the disposal of assets	0	0	0	0	0	0	0	0	0	0
Total Income from Continuing Operations	4,796,560	4,868,680	4,941,790	5,016,010	5,094,750	5,174,640	5,255,780	5,338,180	5,422,070	5,507,160
Expenses from Continuing Operations										
Employee Benefits & On-Costs	992,590	1,017,440	1,042,890	1,069,030	1,095,740	1,123,130	1,151,210	1,180,010	1,209,570	1,239,760
Borrowing Costs	0	0	298,685	293,318	287,735	281,926	275,882	269,595	263,053	256,247
Materials & Contracts	1,997,920	2,031,850	2,066,160	2,101,080	2,153,720	2,207,290	2,262,290	2,318,530	2,376,310	2,435,240
Depreciation & Amortisation	1,089,230	1,105,568	1,122,152	1,138,984	1,156,069	1,173,410	1,191,011	1,208,876	1,227,010	1,245,415
Impairment	0	0	0	0	0	0	0	0	0	0
Other Expenses	142,000	144,300	146,600	148,900	152,600	156,400	160,200	164,000	168,000	172,000
Interest & Investment Losses	0	0	0	0	0	0	0	0	0	0
Net Losses from Disposal of Assets	0	0	0	0	0	0	0	0	0	0
Total Expenses from Continuing Operations	4,221,740	4,299,158	4,676,487	4,751,313	4,845,864	4,942,156	5,040,594	5,141,011	5,243,943	5,348,662
Operating Result from Continuing Operations	574,820	569,522	265,303	264,697	248,886	232,484	215,186	197,169	178,127	158,498
Discontinued Operations										
Net Profit/(Loss) from Discontinued Operations	0	0	0	0	0	0	0	0	0	0
Net Operating Result for the Year	574,820	569,522	265,303	264,697	248,886	232,484	215,186	197,169	178,127	158,498
Net Operating Result attributable to Council	574,820	569,522	265,303	264,697	248,886	232,484	215,186	197,169	178,127	158,498
Net Operating Result for the year before Grants and Contribution provided for Capital Purposes	524,820	518,722	213,703	212,297	195,686	178,484	160,386	141,569	121,727	101,298



FEDERATION COUNCIL - 10 Year Plan Budget
Income Statement (to the nearest dollar)

2017/18 Budget	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/2026 Budget	2026/2027 Budget
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FEDERATION COUNCIL - 10 Year Plan Budget
Income Statement (to the nearest dollar)

	2017/18 Budget	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/2026 Budget	2026/2027 Budget
SEWERAGE										
Income from Continuing Operations										
<i>Revenue:</i>										
Rates & Annual Charges	3,326,816	3,376,700	3,427,400	3,478,900	3,565,800	3,655,000	3,746,300	3,840,000	3,935,900	4,034,400
User Charges & Fees	787,000	798,800	810,800	822,900	843,500	864,600	886,200	908,400	931,100	954,400
Interest & Investment Revenue	231,000	234,500	238,000	241,600	247,700	253,900	260,300	266,900	273,600	280,400
Other Revenues	0	0	0	0	0	0	0	0	0	0
Grants & Contributions provided for Operating Purposes	71,420	72,500	73,600	74,700	76,600	78,500	80,500	82,500	84,500	86,600
Grants & Contributions provided for Capital Purposes	50,000	50,800	51,600	52,400	53,700	55,000	56,400	57,800	59,200	60,700
<i>Other Income:</i>										
Net gains from the disposal of assets	0	0	0	0	0	0	0	0	0	0
Total Income from Continuing Operations	4,466,236	4,533,300	4,601,400	4,670,500	4,787,300	4,907,000	5,029,700	5,155,600	5,284,300	5,416,500
Expenses from Continuing Operations										
Employee Benefits & On-Costs	950,910	974,690	999,090	1,024,090	1,049,660	1,075,960	1,102,830	1,130,450	1,158,730	1,187,620
Borrowing Costs	192,690	188,353	184,188	178,709	173,318	167,521	161,724	154,616	147,410	139,662
Materials & Contracts	1,894,280	1,925,371	1,956,812	1,988,625	2,039,308	2,091,262	2,144,396	2,198,820	2,254,823	2,310,840
Depreciation & Amortisation	967,020	981,525	996,248	1,011,192	1,026,360	1,041,755	1,057,382	1,073,242	1,089,341	1,105,681
Impairment	0	0	0	0	0	0	0	0	0	0
Other Expenses	126,000	128,000	130,000	132,000	135,300	138,600	142,000	145,600	149,200	152,800
Interest & Investment Losses	0	0	0	0	0	0	0	0	0	0
Net Losses from Disposal of Assets	0	0	0	0	0	0	0	0	0	0
Total Expenses from Continuing Operations	4,130,900	4,197,939	4,266,338	4,334,616	4,423,946	4,515,098	4,608,332	4,702,728	4,799,504	4,896,603
Operating Result from Continuing Operations	335,336	335,361	335,062	335,884	363,354	391,902	421,368	452,872	484,796	519,897
Discontinued Operations										
Net Profit/(Loss) from Discontinued Operations	0	0	0	0	0	0	0	0	0	0
Net Operating Result for the Year	335,336	335,361	335,062	335,884	363,354	391,902	421,368	452,872	484,796	519,897
Net Operating Result attributable to Council	335,336	335,361	335,062	335,884	363,354	391,902	421,368	452,872	484,796	519,897
Net Operating Result for the year before Grants and Contribution provided for Capital Purposes	285,336	284,561	283,462	283,484	309,654	336,902	364,968	395,072	425,596	459,197