



SNOWY MONARO
REGIONAL COUNCIL

ATTACHMENTS TO REPORTS

(Under Separate Cover)

Part 2 of 2

Ordinary Council Meeting

7 May 2018

**ATTACHMENTS TO REPORTS
FOR
ORDINARY COUNCIL MEETING
MONDAY 7 MAY 2018**

Page No.

**16 CORPORATE BUSINESS - KEY DIRECTION 7. PROVIDING EFFECTIVE CIVIC
LEADERSHIP AND CITIZEN PARTICIPATION**

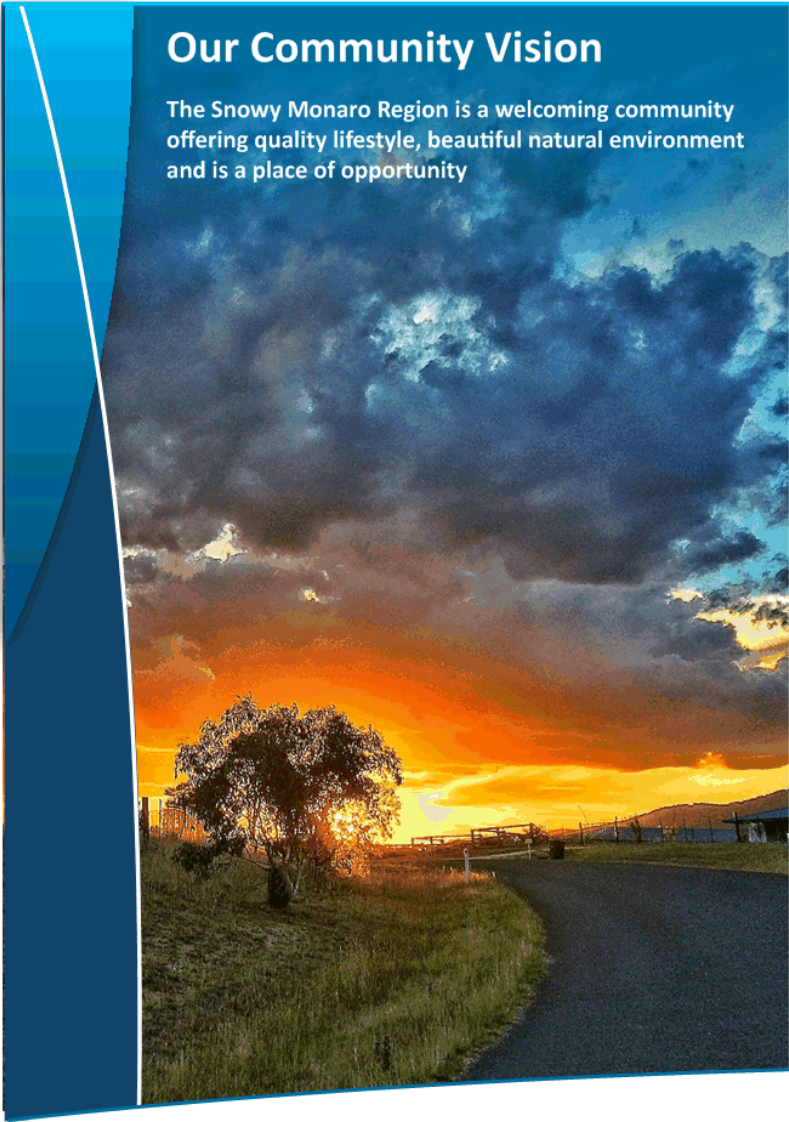
16.2 Draft Delivery Program and Resourcing Strategy Documents

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DRAFT DELIVERY PROGRAM
2018-21, *incorporating*
2019 OPERATIONAL PLAN





Our Community Vision

The Snowy Monaro Region is a welcoming community offering quality lifestyle, beautiful natural environment and is a place of opportunity

Council Vision

A trusted community partner.

Council's Corporate Values

Solutionary – We inspire others by best practice and inventive problem resolution that delivers revolutionary changes and quality outcomes for our customers and our community

Together – We collaborate and work together in a harmonious and well organised way to support organisational initiatives

Accountable – We own and take responsibility for our decisions and actions that are evidence based and justifiable, and we do what we say

Innovative – We constantly seek continuous improvement and use creative thinking to look for new ways of doing things, embracing and introducing new and advanced and original ideas, products, methods and systems

Caring – Our service culture is based on caring, displaying kindness and concern for each other and our community and being proud of what we do and deliver



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Introduction



In May 2018 Snowy Monaro Regional Council adopted the Snowy Monaro 2040 Community Strategic Plan, as required by the NSW Local Government Act 1993 and following a period of public exhibition.

The 2018-21 Delivery Program and 2019 Operational Plan details the priority objectives and actions in response to the Snowy Monaro 2040 Community Strategic Plan that is within Council's organisational capacity to achieve.

Feedback received from the numerous community engagement activities undertaken by Council since May 2016 has assisted Council to determine some of the priority projects and activities listed as actions in this publication.

Other priorities are set through various state and federal government legislative requirements, and much of Council's operational annual budget is spent administering this regulatory compliance.

This document incorporates Council 2019 Capital Works Program, the Annual Budget and Schedule of Fees and Charges.

It is an ambitious program of work for

Council to deliver. Councillors and Council staff have worked together to address the priority challenges and opportunities presented to the region whilst balancing the increasing demand for services and infrastructure with the community's expectations with the resources available.

Council is consciously focused on monitoring and reporting our progress through six monthly Progress Reports and via the Annual Report in November.

Council staff and Councillors have worked together to address the challenges of the region whilst balancing the demand for services and infrastructure with the resources available.

Mayor's Message



On behalf of Snowy Monaro Regional Council, I am pleased to present our consolidated three year *Delivery Program 2018-21*, incorporating the *2019 Operational Plan*.

The Delivery Program is an important document, outlining this Council's commitment to our community. I hope you take the time to read the *Delivery Program 2018-21* as it is the single point of reference for all principal activities undertaken by this Council during its term of office.

I would like to thank residents for providing feedback on the *Snowy Monaro 2040 Community Strategic Plan*. Your feedback was integral to the development of the *Delivery Program 2018-21*.

The message we heard from across the Snowy Monaro is that our residents truly value their way of life and the sense of community this brings. We also value the benefits of living in a pristine, natural environment with its four distinct seasons. Hundreds of thousands of tourists also enjoy the Snowy Monaro's unique setting. Tourism and hospitality continue to grow year-round and have become a major part of the Snowy Monaro's economy.

We recognise the need to preserve our natural environment for future generations. However, we understand the right balance must be found.

We must grasp the opportunities to ensure the Snowy Monaro is a sustainable, and prosperous region. The *Delivery Program 2018-21* articulates the objectives and actions Council will undertake over the next three years to achieve this balance.

Through boosting the Snowy Monaro's economic growth, further jobs will be created. This is essential in keeping young people in the region and encouraging families to live and work in the Snowy Monaro.

Your feedback has also informed us that we must improve the transparency of our decision making. We understand your desires to be involved in planning the Snowy Monaro's future and that our

elected Council needs to be more strategic in its outlook.

Council continues to work hard to balance the delivery of quality services, whilst remaining financially viable. During the next three years, we will be strategic and holistic in our planning.

We will strive to improve our efficiency and ensure our residents have more positive dealings with Council.

The forming of Snowy Monaro Regional Council in 2016 presented Council with a number of immediate challenges, but also considerable opportunities for the Snowy Monaro's future. The *Delivery Program 2018-21* and *2019 Operational Plan* presents a scope of works aligned with the *Snowy Monaro 2040 Community Strategic Plan*.

It is a program of projects, activities and services based on regional priorities and community feedback. Council will report on the progress of our achievements against the Delivery Program six monthly and through the Annual Report.

John Rooney
Snowy Monaro Regional Council Mayor

General Manager's Message



Snowy Monaro Regional Council is pleased to present the *2018-21 Delivery Program* and *2019 Operational Plan*.

Within this publication you will discover the activities, projects and programs that Council staff and Councillors will undertake to provide our community with the services, facilities and infrastructure the community have told us that you need and wanted.

Councils perform and deliver hundreds of different functions and services to their communities. Many of these are of a regulatory nature as set by the various legislations that a council administers. Other projects and activities are determined by the needs of their individual communities.

Recently, Council facilitated the development of the *Snowy Monaro 2040 Community*

Strategic Plan. This visioning exercise for the region established Key Outcomes and Strategies for the next 20+ years. The Delivery Program and Operational Plan aligns to the Community Strategic Plan setting out key 3 year objectives and 1 year actions that Council will undertake to achieve those community goals.

During the various community engagement processes undertaken following the formation of the new Snowy Monaro Regional Council it has become apparent to Council that there are some significant areas where the community are looking to Council to improve. These include the improvement of our regional roads, footpaths and bridges; upgrade of some of our waste management infrastructure and systems; delivery of healthy drinking water in some of the more remote townships and for Council to improve many of its existing systems and processes.

We have taken on board this feedback from the community and have detailed this three year plan to work towards their achievement. However, Council has also had to ensure that we prioritise what we can deliver during the next three years against the reality of available resources such as money, assets and people.

Council will continue to advocate and work corroboratively with the State and Federal

government and across regional borders with our neighbouring Councils to ensure we can deliver the best outcomes for the region.

This year (2018/19) our budget is approximately \$73 million. In addition Council has a combined \$1.5 billion asset portfolio which requires ongoing maintenance and in many asset categories require significant upgrade or replacement.

Council is committed to investigating further opportunities of alternative funding for our upgrade programs and activities through achieving success in our grant funding applications.

This publication also incorporates our 2018/19 planned actions, annual budget including rating structure, capital works program and the schedule of fee and charges.

Council will continue to provide opportunities for our community to engage with us and be active participants in Council's decision making. I encourage the community to make the most of planned consultation opportunities throughout the year and to contact Council for further information.

Joseph G Vescio

General Manager

Role of a Councillor

**COUNCIL'S GOVERNING BODY
- ELECTED COUNCILLORS**

- Providing framework
- Setting strategy
- Monitoring performance
- Allocating resources

**GENERAL MANAGER
- COUNCIL STAFF**

- Implementing strategy & policy
- Ensuring compliance
- Advising council on strategies

COUNCIL'S ADMINISTRATIVE BODY












Reporting to council on activities and outcomes

Implementation of council's decisions

The Local Government Act 1993 prescribes the role of individual councillors as follows:

- to be an active and contributing member of the governing body
- to make considered and well informed decisions as a member of the governing body
- to participate in the development of the Integrated Planning and Reporting framework
- to represent the collective interests of residents, ratepayers and the local community
- to facilitate communication between the local community and the governing body to uphold and represent accurately the policies and decisions of the governing body
- to make all reasonable efforts to acquire and maintain the skills necessary to perform the role of a councillor.

Our Councillors

	<p>Mayor John Rooney Email: John.Rooney@ snowymonaro.nsw.gov.au</p>
	<p>Councillor Lynley Miners Deputy Mayor Email: Lynley.Miners@ snowymonaro.nsw.gov.au</p>
	<p>Councillor Peter Beer Email: Peter.Beer@ snowymonaro.nsw.gov.au</p>
	<p>Councillor John Castellari Email: John.Castellari@ snowymonaro.nsw.gov.au</p>
	<p>Councillor Rogan Corbett Email: Rogan.Corbett@ snowymonaro.nsw.gov.au</p>
	<p>Councillor James Ewart Email: James.Ewart@ snowymonaro.nsw.gov.au</p>
	<p>Councillor Sue Haslingden Email: Sue.Haslingden@ snowymonaro.nsw.gov.au</p>
	<p>Councillor John Last Email: John.Last@ snowymonaro.nsw.gov.au</p>
	<p>Councillor Anne Maslin Email: Anne.Maslin@ snowymonaro.nsw.gov.au</p>
	<p>Councillor Brian Old Email: Brian.Old@ snowymonaro.nsw.gov.au</p>
	<p>Councillor Bob Stewart Email: Bob.Stewart@ snowymonaro.nsw.gov.au</p>

Community Snapshot



AREA STATISTICS

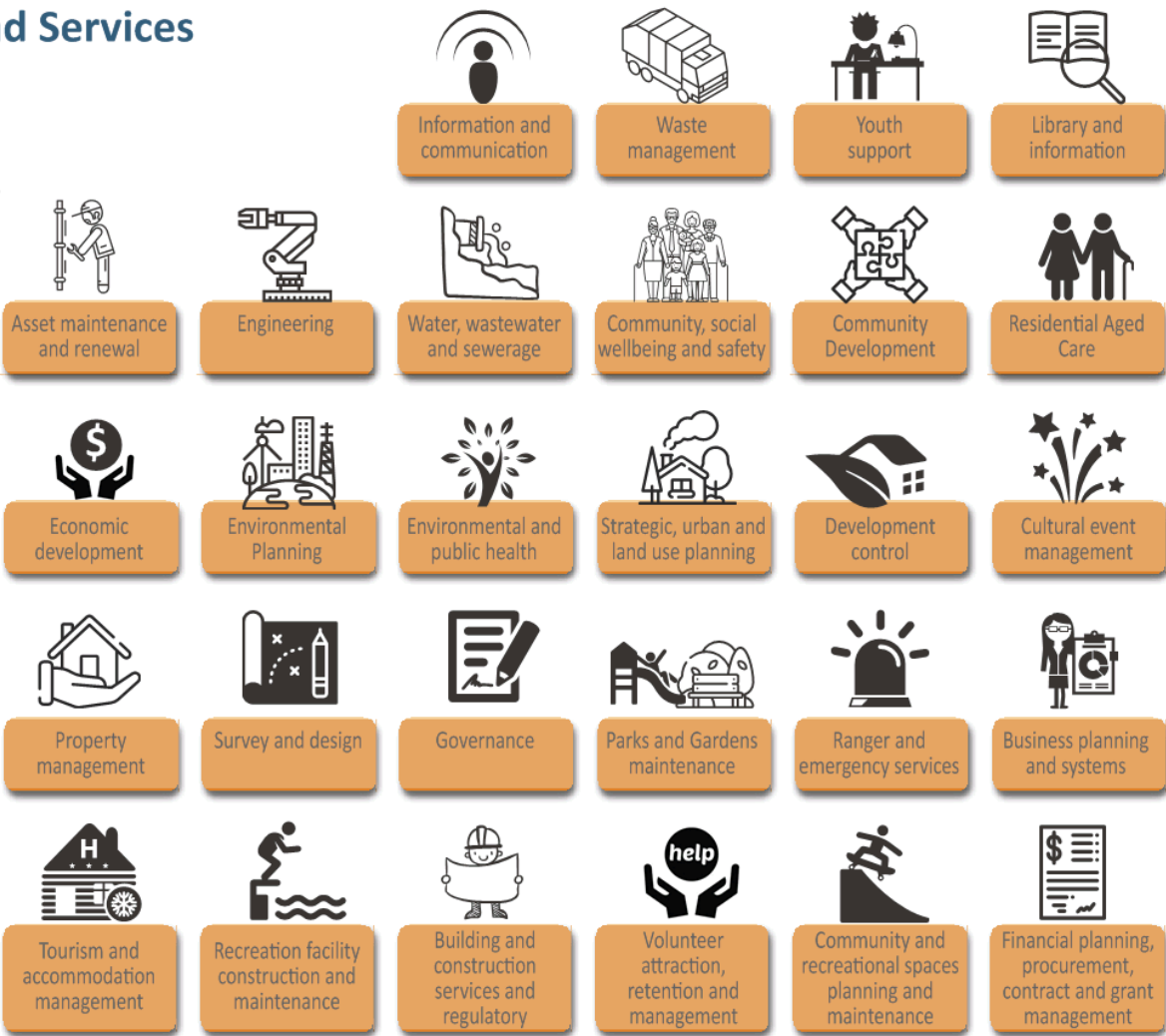
Council Offices	4
Works Depots	5
Visitors Centres	2
Libraries	2
Mobile Library	1
Water Treatment Plants	2
Water Pump Station Intakes	12
Water Distribution Pump Stations	11
Water Reticulation Pipe	330 Km
Supply Reservoirs	39
Supply Dams	1
Wastewater Treatment Facilities	8
Wastewater Pump Stations	28
Wastewater Drainage Pipe	280 Km
Landfills	5
Transfer stations	5
Aged Care Facilities	3
Doctors / Health Centres	3
Child Care	2
Halls	15
Showground	7
Sporting / Recreation Fields	19
Swimming Pools	5
Holiday / Caravan Parks	5
Public Toilets	21
Airports	1
Saleyards	2

Population (2016 Census) 20,218
Area of Snowy Monaro Region LGA 15,162 km2

Our Functions and Services

Council provides a range of functions and services to the community. Many of these are regulated and whilst may be provided by the Council, are delivered on behalf of State Government. For example, the administration of the NSW Companion Animals Act 1998 which control the management of animal registration and offences under this Act.

The provision of these ongoing functions and services, such as those detailed below, form the considerable basis of what Council delivers to the community, and contributes to the achievement of the desired outcomes expressed in the Snowy Monaro 2040 Community Strategic Plan.



Council’s Executive Leadership Team



Joseph Vescio
General Manager

Office of General Manager
Media and Public Relations
Major Projects
Innovation and Business Development



Suneil Adhikari
Director Operations & Infrastructure

Operations & Infrastructure
Transport Infrastructure
Water and Wastewater Services
Asset Management and Engineering Services
Facilities Management



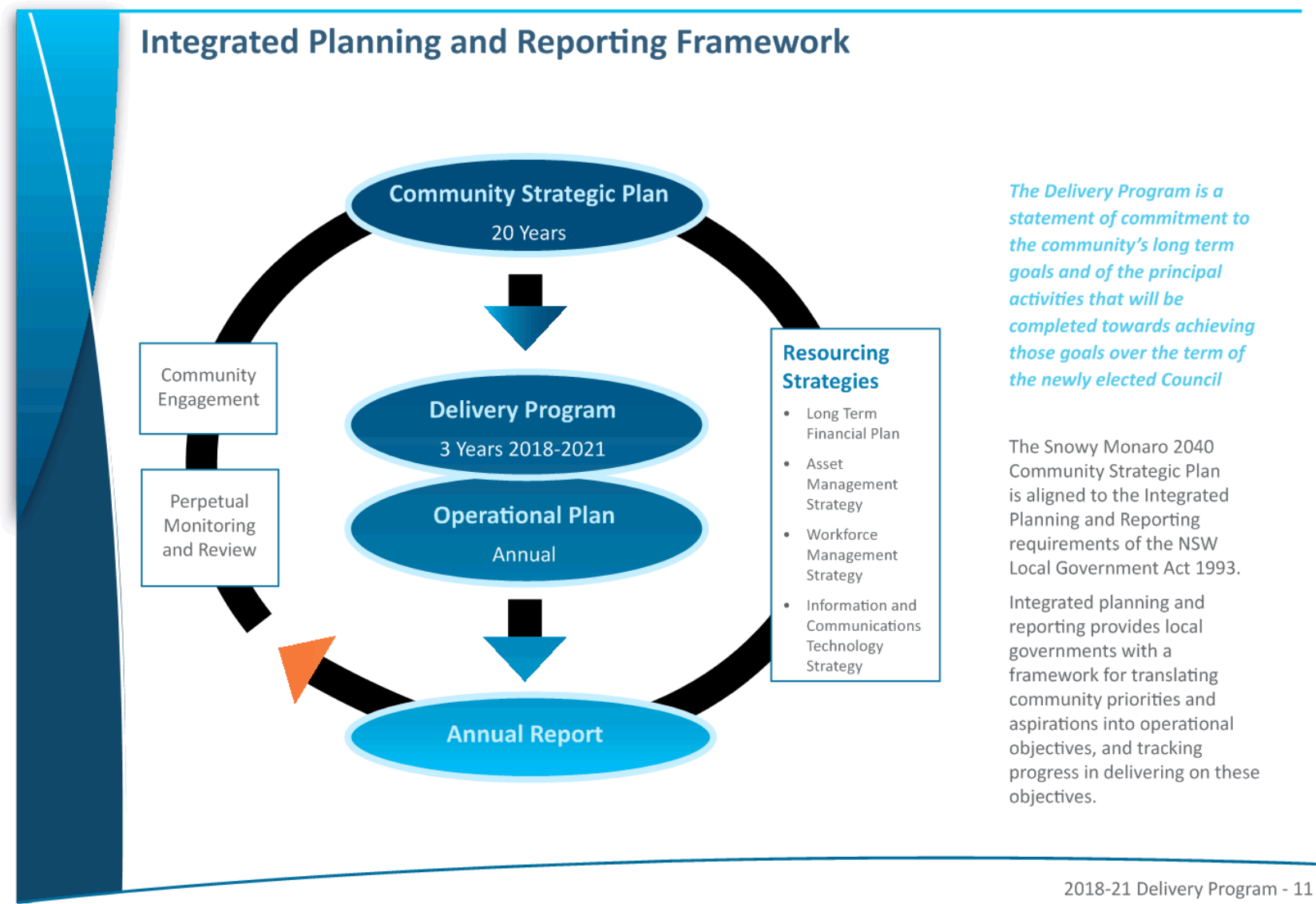
Peter Smith
Director Environment & Sustainability

Environment & Sustainability
Resource and Waste Management
Environmental Management
Development and Building Certification
Economic Development and Tourism



Peter Cannizzaro
Director Corporate & Community Services

Corporate & Community Services
Chief Financial Officer
People and Culture
Community Support Services and Aged Care
Governance



Key Framework Components

- Community Engagement Strategy
- Community Strategic Plan
- Resourcing Strategy
- Delivery Program
- Annual Operational Plan

Resourcing Strategy

To support the implementation of the Snowy Monaro 2040 Community Strategic Plan, Council produces a Resourcing Strategy that includes a Long Term Financial Plan, Asset Management Strategy, Workforce Management Strategy and Information and Communications Strategic Plan. Together these documents inform the resources available to Council to undertake the key strategies and deliver the desired outcomes stated in the Snowy Monaro 2040 Community Strategic Plan.

Delivery Program

The Delivery Program is a statement of commitment to the community's long term goals and of the principal activities that will be completed towards achieving those goals over the term of the newly elected Council.

The term of the Delivery Program is aligned to the Local Government elections cycle.

Operational Plan

Is a one year 'slice' of the Delivery Program adding more detail and context to the projects, services and initiatives that will be undertaken in one given year.

Social Justice Principles

Integrated Planning and Reporting Framework is based on four key social justice principles.

Equity – Decision making is fair and equitable where we prioritise and allocation of resources

Access – All people have fair access to services, resources and opportunities to meet their basic needs and improve their quality of life

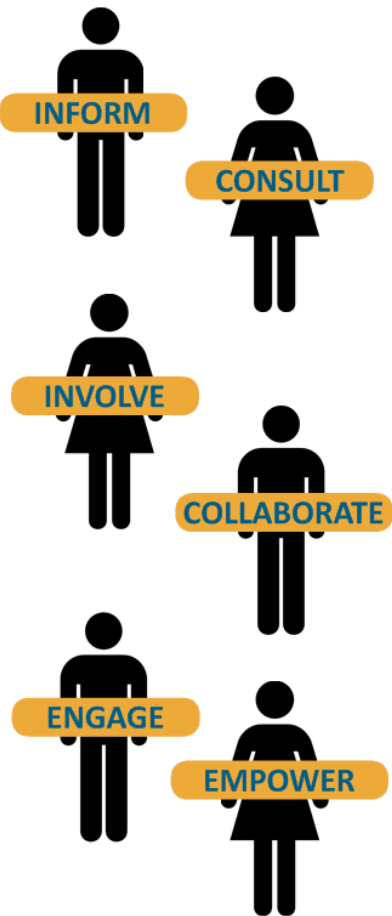
Participation – Everyone has the maximum opportunity to genuinely participate in decisions which affect their lives

Rights – Everyone has equal rights and opportunities to participate in community life



2018-21 Delivery Program - 12

Community Engagement



Community Engagement Strategy

Engagement with all key stakeholders including the community is critical to ensure the successful delivery and ongoing improvement of Council services, projects and functions.

Effective community engagement enables Council to make informed decisions about planning for the future and determining community needs, expectations and satisfaction. Council adopted a Community Engagement Strategy in April 2017 to inform the management of ongoing engagement opportunities.

Council’s stakeholder engagement structure and principles are based on the public participation spectrum developed by the International Association for Public Participation (IAP2). Access to Council’s Engagement Strategy can be located on the Council website.

The IAP2’s key premise is that key stakeholder audiences and their makeup will change, as will the reason and goals for the community participation, therefore the techniques used by public organisations should be adapted to suit both the audience and the reason for engagement and consultation. On some initiatives the stakeholder’s role may be to provide

consultation in the form of feedback; in other cases the stakeholder’s role may be collaborative—partnering, or simply for the purpose of providing information.

This 2018-21 Delivery Program has been developed based on engagement initiatives and feedback received from the community and other stakeholders including the 2017 Community Strategic Plan Visioning program; the 2017 Community Satisfaction Survey and through the various other recent opportunities to involve public participation i.e. the involvement of multiple stakeholders in the development of Council’s Regional Economic Development Strategy and revised Local Environmental Plan.

Over the next three years it is Council’s ambition to ensure long term sustainability and viability set the tone for the newly established Council area.



**Community Satisfaction Survey
– November 2017**

Another way we engage with the community is to undertake a regular Community Satisfaction Survey with the last one conducted in November 2017. This involved the participation of 400 randomly selected residents across the region.

Survey respondents rated the importance and their level of satisfaction against a broad range of Council services, functions and facilities. A snapshot of the top key findings is to the right.

The survey revealed the top priority for our community is the provision of value for money for my rates; the condition of sealed local roads; and being a well-run and managed council. This is based on the gap between importance and satisfaction ratings, that is, where importance is high and satisfaction is low.

Council has considered and has addressed this feedback in the development of this 3 year Delivery Program. The Community Satisfaction Survey will be repeated in November 2018 and Council will use the findings from this to determine the level of progress made.

AREAS FOR IMPROVEMENT

- Providing value for money
- Being a well-run and managed Council
- Condition of sealed roads

TOP PERFORMING AREAS

- The appearance of public areas
- Water and sewerage services
- Enforcement of local laws



Our Community's Challenges



Supporting access to meaningful employment for a person with a disability



Environmental issues including climate change, biodiversity, waste, water



Balancing the need for infrastructure development on the environment



Opportunities for younger adults with families, to move to, live and work in our region



Provision of diverse and affordable housing options



Preservation of the character and lifestyle of our region



Road maintenance, including traffic and parking congestion in peak periods during high tourist season



Creating liveable communities for people with a disability



Accommodation options for our ageing and infirmed elderly community members



Maintenance and management of services and facilities



Broaden range of youth activities, education and employment opportunities locally



Developing a vibrant united region driven through strong community leadership and governance



Ageing population trends



Infrastructure renewal and maintenance



Energy and carbon reduction



Telecommunications black spots



Sustainable economic development



Provision of diverse local employment opportunities

Funding the Delivery Program



Introduction

Legislation relating to the formation of the new Snowy Monaro Regional Council dictated several Revenue Policy provisions. As such Council's Revenue Policy is prepared with consideration of these factors pertaining to the previous Council regions accordingly.

To finance the works and services which Council proposes to provide, revenue will be raised from various sources. The following sections outline the policies to be applied to raise revenue for the year. Council will continue to be a responsible financial manager, by taking full advantage of all income opportunities and cost reductions.

Over the next few years, Council's resources will be stretched to the limit to maintain current service levels. Council will be faced with some difficult decisions in terms of maintaining income in real terms, reduction in levels of service or deletion of services.

Council Rates - Rate Pegging

Income from rates form the largest single portion of Council's total overall revenue.

IPART (Independent Pricing and Regulatory Tribunal) has set the 2018-19 rate peg for NSW councils at 2.3%. The rate peg is the

maximum percentage amount by which a council may increase its general income for the year.

It is significant to note that rate pegging legislation has historically restricted rate increases below that of inflation. In Local Government this has been reflected in the move to gain efficiencies and productivity gains as a means of reducing costs on the expenditure side of the budget equation. It has also introduced a greater dependence on alternative revenue sources on the income side of the budget equation.

Given that Council's income from rates is limited by rate pegging to levels generally at or just below the Consumer Price Index, it is imperative to identify areas of Council's activities where user fees and charges can be applied to either fully cover the cost, or to partially cover the cost of carrying out that activity.

Water and Waste Annual Charges

Council adopts a user pays principle in determining rates, charges and fees. This philosophy aims to have those users of Council's services and facilities pay an appropriate charge and are determined in accordance with Section 496, Section 501 and Section 502 of the NSW Local Government Act 1993.

Schedule of Annual Fees and Charges

Council sets fees and charges based on the user pays and cost recovery principles where the benefit of the service links to the individual, rather than the broader community. However, there is recognition of people’s ability to pay, where Community Service Obligations (CSO) are identified. Those services with CSOs are cross subsidised for the common good of the community.

Each year Council reviews the annual fees and charges schedule and places this on public exhibition prior to adoption. Information on Council’s Annual Fees and Charges is detailed in the Fees and Charges Schedule located on Council’s website.

Grants and Subsidies

Grant funding represents a major source of Council’s revenue. For the 2018/19 year a total of approximately \$42 million is expected to be received from operating and capital grants from the federal and state governments.

Capital and operational grants fund a range of Council services and major capital projects, including environmental projects, community service programs, road safety programs, public library operations and road construction works. Our grant funding

is made up of annual grants which remain reasonably consistent, and discretionary grants which must be identified and actively pursued by Council. Whilst all grants are at the discretion of other levels of government, they remain a key source of revenue for Council. For this reason, Council will continuously and actively identify and seek additional grant funding that may be available from various sources to fund projects.

Borrowings

Long term borrowings can be a useful tool for funding the development of major new assets and infrastructure works. It is also recognised that using debt is an appropriate vehicle for funding long-lived infrastructure assets that will be of benefit to residents both now and in the future across different generations that will also receive benefit from such infrastructure.

Developer Contributions

Council obtains contributions to capital works from developers under Section 94 of the Environmental Planning and Assessment Act and Section 64 of the Local Government Act (Water Supply and Sewerage Services).

Full details of the contributions applicable are contained in the Developer Contribution Plans and the Developer

Servicing Plans of each of the former Councils.

Revenue Policy

Further detailed information can be obtained by reading Council’s Revenue Policy which is incorporated in full in this publication on page 83.

The Stronger Communities Fund

Upon formation of the Snowy Monaro Regional Council, The Stronger Communities Fund, established by the NSW Government, provided significant funding to kick start the delivery of projects that would improve community infrastructure and services.

Through this fund \$14 million has been allocated, split evenly across the three former council areas.

The selection of the projects to be undertaken followed an extensive community consultation period. The final program of works includes 100 projects to be delivered across the region. The funds have been allocated in the following areas:

Theme	Estimate allocation, approx
Roads and Bridges	\$3.2M
Buildings upgrades or modifications	\$1.6M
Public Health (Including cemeteries)	\$0.4M
Recreational Facilities	\$5.6M
Renewable Energy	\$0.4M
Streetscape Projects	\$2.8M
TOTAL	\$14M

The delivery of these projects will take place between June 2017 and June 2019. A majority of projects require significant planning to be undertaken before works can commence.

Fund Objectives

Councils are to fund projects that deliver new or improved infrastructure or services to the community. The projects that were prioritised for funding had to have met the following criteria:

- Have been through a community consultation process
- Demonstrate social and/or economic benefits to the community

- Consider issues of sustainability and equity across the broader community
- Demonstrate project feasibility and value for money, including full lifecycle costs
- Did not have funds allocated by the former councils
- Give consideration to the processes and procedures outlined in the capital expenditure review guidelines issued by the Office of Local Government.

Progress to Date

To date 80% of the project are underway. The progress of these projects is reported to Council and details are available on Council's website.



Linking with other Plans

Other Internal Plans

Whilst not directly incorporated into Council's key Integrated Planning and Reporting documents, Council develops a range of other plans and strategies relevant to specific Council functions. These include the following and are regularly reviewed for their relevance to current legislation and updated.

- Local Environmental Plan
- Land Use Management Plan
- Development Control Plans
- Regional Economic Development Strategy
- Plans of Management
- Destination Management Plan
- Waste Management Strategy
- Ageing Strategy

State and Federal Government strategies have implications for Council and often involve Council working in partnership with government agencies to deliver the outcomes from these strategies for the region.

NSW State Plan and Premiers Priorities

PP1	Creating Jobs
PP2	Building infrastructure
PP3	Reducing domestic violence
PP4	Improving service levels in hospitals
PP5	Tackling childhood obesity
PP6	Improving education results
PP7	Protecting our kids
PP8	Reducing youth homelessness
PP9	Driving public sector diversity
PP10	Keeping our environment clean
PP11	Faster housing approvals
PP12	Improving government services

South Eastern and Tablelands Regional Strategy 2036

The Key goals for our region are:

- A connected and prosperous economy
- A diverse environment interconnected by biodiversity corridors
- Healthy and connected communities
- Environmentally sustainable housing choices



Disability Inclusion Action Plan

Snowy Monaro Regional Council’s ongoing commitment to make the region inclusive and welcoming is embodied in our Disability Inclusion Action Plan.

This Plan (available on Council’s website) aligns with the Snowy Monaro 2040 Community Strategic Plan key Community Outcomes and sets important priorities to meet requirements of the NSW Disability Inclusion Act 2014. Council collaborated with and consulted the people in our region with a disability, carers and service organisations to set four focus areas and actions.

- 1. Developing positive community attitudes and behaviours
- 2. Creating a liveable community
- 3. Supporting access to meaningful employment
- 4. Navigating systems and processes

All four outcome areas include the broad strategies of continuing to implement our existing inclusive practices and current initiatives, and increase / improve communication and consultation with people with disability.

Focus Area 1: Developing positive community attitudes and behaviours

- Support community connection and inclusion for people with disability through the provision of services and coordination/participation of accessible events
- Develop policies and procedures which improve inclusiveness in communication and events
- Develop and implement community awareness program/ability showcase

Focus Area 2: Creating a liveable community

- Develop and implement Pedestrian Access Mobility Plan for the region
- Increase the number, accessibility and condition of public facilities; accessible parking spaces, toilets, community centres, parks, pools, footpaths
- Development of Business Awards for inclusive business practices and employment

Focus Area 3: Supporting access to meaningful employment

- Investigate opportunities for a diversified workforce in partnership with local disability service providers
- Provide training and resources for staff on inclusive employment practices
- Develop and distribute resources supporting accessible business practices

Focus Area 4: Navigating systems and processes

- Establish a regional Inclusion Action Committee
- Investigate and implement new methods of communication through innovative technologies
- Advocate to other levels of government for improved access to services



2018-21 DELIVERY PROGRAM

Our Key Themes and Outcomes

The Delivery Program and Operational Plan is organised according to key themes detailed below and aligns to the following Key Themes and Outcomes identified in the Snowy Monaro 2040 Community Strategic Plan.

Key Theme 1: Community

Key Theme 2: Economy


Key Theme 3: Environment

Key Theme 4: Leadership

This section of the Delivery Program and Operational Plan has been set out in a colour coded format to help make it easy to find services that are of individual interest.

The four themes articulate the 20+ year vision we have for our community as expressed in the community engagement forums to develop the Community Strategic Plan. Subsequent pages in this section will detail the key community strategies and the key objectives and activities which Council can contribute to achieving these high level goals.


Community Outcomes

	1	Our health and wellbeing needs are met
	2	Our region's diverse cultural identity is preserved, and we foster creative expression and spaces
	3	We are a safe and caring community


Economy Outcomes

	4	Our region is prosperous with diverse industry and opportunities
	5	Our community has access to a range of diverse lifelong learning opportunities
	6	Our residents and visitors connect with our region's welcoming and iconic attractions

Environment Outcomes

	7	Our natural environment is protected and sustainable
	8	Our built infrastructure is attractive and fit for purpose
	9	Our community is connected through efficient transportation networks, technology and telecommunication services

Leadership Outcomes

	10	Our Council is strategic in their planning, decision making and resource allocation
	11	Our Council delivers best value to the community
	12	Our Community is informed and engaged in decision making

How to Read This Plan

All tables in this section of the document are colour coded according to the Key Theme and contain reference numbers. The reference numbers are primarily for internal Council purposes however, will be used when providing progress reports to the community.

The diagram below explains how to read and understand the tables and demonstrates how Delivery Program Objectives and 1 year Operational Plan Actions align to the Snowy Monaro 2040 Community Strategic Plan.

A four level planning hierarchy exists across Council’s Integrated Planning and Reporting Framework.

Integrated Planning and Reporting Hierarchy (using the Community Theme example)

COMMUNITY THEME	
Ref. No.	Element
1	CSP Community Outcome
1.1	CSP Community Strategy
1.1.1	3 year Delivery Program Objective
1.1.1.1	1 year Operational Plan Action

Example

As a community we have said this is what we want

This is what we need to do to achieve the desired outcomes

1 year Action undertaken by Council to achieve the Objective

Strategic Plan Outcome

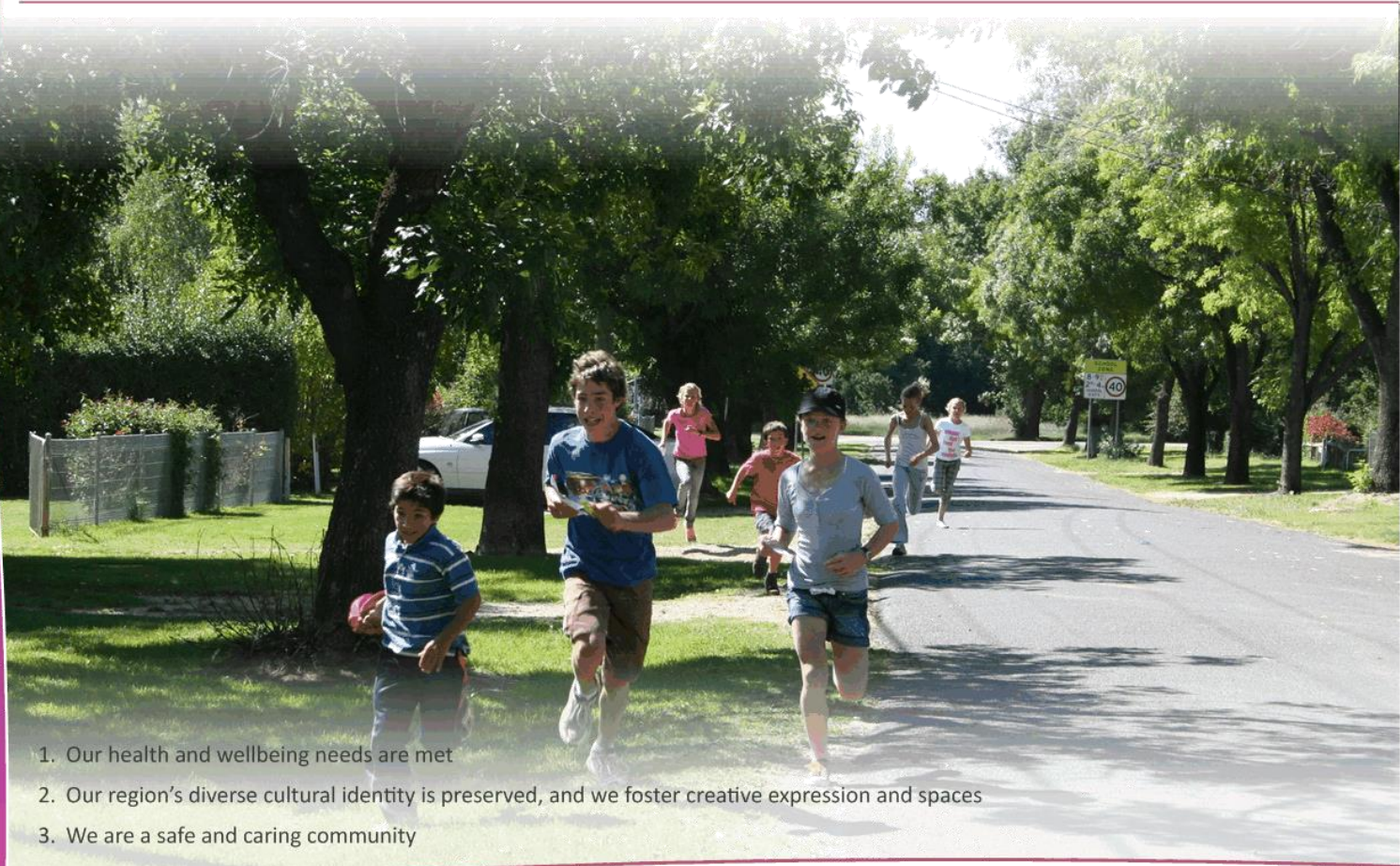
Community Strategic Plan Strategy

Proposed 2018 - 21 Delivery Program Objective		Proposed Operational Plan 2018 - 2019 Action		Responsible Officer	KPI	Target 2019
1.1.1		1.1.1.1				
		1.1.1.2				

Objectives are Council’s commitments to what it can do to contribute to the Outcomes

KEY THEME 1 – COMMUNITY

Our communities are welcoming, inclusive and safe; our lifestyle needs are actively considered and planned for; and opportunities exist to enhance our health and social wellbeing



1. Our health and wellbeing needs are met
2. Our region's diverse cultural identity is preserved, and we foster creative expression and spaces
3. We are a safe and caring community

Community Outcome One: Our health and wellbeing needs are met.

Strategy 1.1 Quality health and well-being services that support the changing needs of the community through all stages of the lifecycle are provided through government and non-government organisations

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
1.1.1	Regional health and wellbeing services have been planned through community consultation and partnerships with other levels of government	1.1.1.1	Consult with health and wellbeing service providers with a view to developing a regional health strategy	General Manager and Directors	Consultation undertaken with key stakeholders, scope of Regional Health Strategy identified	June 2019
1.1.2	Water and Sewer Services meet legislative and quality requirements	1.1.2.1	Undertake an annual review and update the Drinking Water Quality Management Plans	Group Manager Water and Wastewater Services	Implement elements 8 and 12 of the Plan	50% by December 2018 and 100% by June 2019

Strategy 1.2 High quality community support and residential aged care services are available and accessible to residents across the region

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
1.2.1	Competitive cost effective aged care and community support services are available within the region	1.2.1.1	Implement Community Transport Strategy actions relevant to the 2019 financial year	Group Manager Community Support Services and Aged Care	Complete actions as detailed in the Community Transport Strategy for 2018/2019 financial year	100%
		1.2.1.2	Review fees and charges of Home Care Packages	Group Manager Community Support Services and Aged Care	Undertake market research to identify baseline for fees and charges directly Develop a competitive fee structure to support viability of packages	September 2018 November 2018
1.2.2	Council strategies recognise the growing demand of residential aged care services	1.2.2.1	Implement recommendations from the Residential Aged Care review, applicable to the 2019 financial year, subject to funding	Group Manager Community Support Services and Aged Care	Develop an implementation plan to support recommendations of Residential Aged Care review	November 2018

Strategy 1.3 Recreation, sporting and leisure facilities encourage all ages to live in an active and healthy lifestyle						
Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
1.3.1	Regional level recreation facilities that encourage an active lifestyle are planned for and provided in partnership with other government agencies	1.3.1.1	Develop a high level Recreational Facilities Strategy including consolidation of former Council strategies and plans	Group Manager Facilities	Strategy Complete and Plans consolidated and prioritised	June 2019
		1.3.1.2	Develop an Pool Strategy	Group Manager Facilities	Strategy Completed	December 2018
1.3.2	Council has effectively identified community and visitor needs in the development and enhancement of the Region's recreational facilities to ensure sound decision making	1.3.2.1	Prepare a report on the impact of recreational fishing in the region	Group Manager Economic Development and Tourism	Report complete	March 2019
1.3.3	Council's recreational facilities, parks and public open spaces are safe, well managed and accessible	1.3.3.1	Review, update and implement a region wide inspection schedule to ensure safety and fit for purpose of Councils recreation facilities	Group Manager Facilities	Review and update schedule	January 2019
					Implement Schedule	June 2019

Strategy 1.4 Youth in the region are supported to reach their maximum potential						
Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
1.4.1	Youth of the region are engaged, supported, mentored and trained to be the leaders of tomorrow	1.4.1.1	Invest in Train the Trainer programs for staff to facilitate waste education programs	Group Manager Resource and Waste Management	2 Staff undergo a program to improve presentation skills	June 2019
		1.4.1.2	Promote council traineeships, apprenticeships and cadetships by attending career fairs	Group Manager People and Culture	Develop Trainee Framework by October 2018	Reports provided to Executive Leadership Team by October 2018
		1.4.1.3	Mentor and train young leaders in line with commitments of the Family and Community Services (FACs) grant	Group Manager Economic Development and Tourism	50 young people across the region engaged in youth leadership activities	December 2018
1.4.2	Activities and recreational infrastructure for children and young people is planned for and promoted to contribute to their active living, health and wellbeing	1.4.2.1	Consolidation of regions Playground Strategies	Group Manager Facilities	Single playground strategy document for Council delivered	June 2019
		1.4.2.2	Identify the strategic needs for recreational infrastructure in the region	Group Manager Economic Development and Tourism	List of needs prepared and recommended priorities developed	April 2019

Community Outcome two: Our regions' diverse cultural identity is preserved, and we foster creative expression and spaces						
Strategy 2.1 Our culturally diverse heritage is preserved and celebrated for the richness it brings to our regional identity						
Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
2.1.1	Council has built stronger relationships with the region's First Peoples	2.1.1.1	Council to continue its participation and promotion of NAIDOC week activities	Group Manager Economic Development and Tourism	Council has promoted NAIDOC week and engaged with the aboriginal community regarding events	September 2018
		2.1.1.2	Ongoing consultation regarding Bundian Way expansion	General Manager and Directors		June 2019
2.1.2	Council celebrates and enriches the heritage fabric throughout the region	2.1.2.1	Implement actions of the Heritage Strategy as required for the 2019 financial year action plan	Group Manager Development and Building Certification	Actions from Heritage Strategy are implemented	June 2019

Strategy 2.2 Support and promote the arts recognising the broad and diverse contribution it makes to community identity and wellbeing						
Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
2.2.1	A range of regional level arts and cultural activities are delivered and promoted in partnership with the community	2.2.1.1	Investigate council support for the provision of recycling materials for regional art projects	Group Manager Resource and Waste Management	Council considers a report on the provision of recycling materials for regional art projects	December 2018
		2.2.1.2	Stocktake of cultural and arts facilities / assets public art in the region to establish a baseline and understand the needs across the region	Group Manager Economic Development and Tourism	List of needs prepared and recommended priorities developed	April 2019
2.2.2	Facilities for the provision of arts and cultural activities have been planned for in partnership with other government agencies and the community	2.2.2.1	Review the business case for the Old Bombala Primary School Innovation Community Hub to seek funding as a shovel ready project	Group Manager Economic Development and Tourism	An updated business case prepared	September 2018

Community Outcome three: We are a safe and caring community						
Strategy 3.1 Develop, maintain and promote safe spaces and facilities that are enabling, accessible and inclusive for all						
Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
3.1.1	Public and community spaces are regulated and managed to be safe and equitable for all abilities	3.1.1.1	Identify and implement actions from the Disability Inclusion Action Plan that can be completed in the 2019 financial year	Group Manager Economic Development and Tourism	Report prepared for Council identifying 2019 actions	September 2018
		3.1.1.2	Undertake parking signage audit to determine compliance for street parking and council owned car parks	Group Manager Environmental Management	Audit completed and report prepared with recommendations identifying corrective actions	December 2018
3.1.2	Preventative maintenance programs have been established across Council spaces and facilities that are compliant with current standards	3.1.2.1	Upgrade the Bombala Truck wash facilities	Group Manager Facilities	Bombala Truck wash upgrade completed	June 2019

Strategy 3.2 Positive social behaviours (including law and order) are fostered and encouraged to maintain our safe, healthy and connected communities						
Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
3.2.1	Council's public health and regulatory responsibilities are planned for and delivered to facilitate a safe community and raise awareness	3.2.1.1	Roll out the "I'm alert" online training tool for retail food businesses	Group Manager Environmental Management	"I'm Alert" rollout completed with web based training available to the community	December 2018
		3.2.1.2	Review and implement revised impounding policies and procedures with regard to companion animals	Group Manager Environmental Management	Companion Animal impounding policy and procedures reviewed and implementation completed	February 2018
3.2.2	Council supports and encourages safety initiatives to promote our connected communities	3.2.2.1	Implement Roads and Maritime Service Road Safety Program	Group Manager Asset Management and Engineering Services	Roads and Maritime Service Road Safety Program completed	June 2019

KEY THEME 2 – ECONOMY

We are a vibrant and prosperous community providing opportunities for growth and learning



1. Our region is prosperous with diverse industry and opportunities
2. Our community has access to a range of diverse lifelong learning opportunities
3. Our residents and visitors connect with our region's welcoming and iconic attractions

Community Outcome four: Our region is prosperous with diverse industry and opportunities						
Strategy 4.1 Attract diverse businesses and industries to the region, supporting their establishment and retention						
Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
4.1.1	Council's Regional Economic Development Strategy provides a framework that fosters and grows the Region's diverse businesses	4.1.1.1	Review and finalise the Regional Economic Development Strategy and prioritise actions for 2019 financial year	Group Manager Economic Development and Tourism	Report to Council on recommended actions for 2019	September 2018
4.1.2	Procurement policies encourage local businesses to be competitive market suppliers	4.1.2.1	Attend workshops with local business to educate on doing business with Council	Chief Financial Officer	Procurement Officer attend a minimum one workshop with local businesses	June 2018
		4.1.2.2	Increase the numbers of local businesses registered for online tendering services	Chief Financial Officer	5% increase on number of local businesses registered for online tendering and procurement services	June 2018
4.1.3	Council is an active community partner in supporting regional business initiatives	4.1.3.1	Council to investigate opportunities to assist with Dongwha stage 2	Group Manager Economic Development and Tourism	Meet with Dongwha to understand needs for Stage 2 and prepare report on Council support options	December 2018
		4.1.3.2	Identify industries in the region where there is a skills shortage	Group Manager Economic Development and Tourism	Meet with key employers across the region and liaise with relevant government agencies to ascertain needs and training requirements/ solutions	June 2019
4.1.4	Strategic projects undertaken that grow the local economy	4.1.4.1	Undertake strategic projects to grow the local economy, subject to grant funding. Refer to SMRC Strategic Projects Grant Funding. i.e Rail trail, mountain bike and walking trails	General Manager and Directors	Projects identified on the SMRC Strategic Projects Grant Funding Register are prioritised and a plan developed	June 2019

Strategy 4.2 Foster and support adaptive, sustainable industries

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
4.2.1	Council's 'Smart Cities' initiative promotes innovative, adaptable solutions and policies to foster sustainable industries across the region	4.2.1.1	Lobby State Government for the inclusion of Jindabyne in the Smart Cities Pilot Program	Group Manager Economic Development and Tourism	Routinely throughout the year make approaches to relevant State Government contacts regarding this program	June 2019

Strategy 4.3 Capitalise on the region's proximity to Canberra and bordering NSW and Victorian regions to attract industry and investment

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
4.3.1	Council has advocated for increased regional outcomes that support the Snowy Monaro local government area	4.3.1.1	Make representation on behalf of the region at Regional, Federal and State Government forums	General Manager and Directors	Council is represented at each forum held	June 2019
4.3.2	Promotion of the Region's commercial facilities through advocacy and discussion with other levels of government and regional local groups has been heightened	4.3.2.1	Develop Council Saleyard Management Strategy	Group Manager Facilities	Saleyard Management Strategy document completed	June 2019
4.3.3	Council (where nominated with a role to play) has delivered in partnership the recommendations from the State Government South East and Tablelands Regional Plan 2036	4.3.3.1	Lobby for projects as appropriate	General Manager and Directors	Council has lobbied for projects that are identified as being relevant to Council	June 2019
4.3.4	The Region's opportunity for economic growth is enhanced through Council Asset Management Plans and attracting investment	4.3.4.1	Implement a study to ensure all regional transportation corridors are fit for purpose to support economic growth predictions	Group Manager Transport and Infrastructure (Operations)	Study to ensure all transportation corridors are fit for purpose to support economic growth predictions, undertaken and report to Council	100% June 2019
		4.3.4.2	Undertake feasibility study for the villages of Michelago, Numeralla and the Four Mile with regard to water supply	Group Manager Water and Wastewater Services	3 Feasibility studies completed	50% by January 2019 and 100% by June 2019

Community Outcome five: Our community has access to a range of diverse lifelong learning opportunities					
Strategy 5.1 Advocate for and promote education and lifelong learning opportunities					
Proposed 2018 - 21 Delivery Program Objective	Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
5.1.1 The Region's Library Network promotes community connectedness and facilitates the provision of information and services for the community	5.1.1.1	Implement the Library Strategy actions relevant the to 2019 financial year	Group Manager Community Support Services and Aged Care	All actions identified in the Library Strategy for 2018/2019 financial year implemented	100%
	5.1.1.2	Secure funding to improve security at public library facilities	Group Manager Community Support Services and Aged Care	Investigate all sources of funding to improve security at library facilities and where necessary submit grant applications	November 2018
5.1.2 Council works in partnership with the Region's businesses and tertiary education partners to explore the occupation skills and tertiary options needed for the future for the region	5.1.2.1	Develop a relationship and explore options through Country Universities Centre and other tertiary providers to provide training for Council cadets and trainees	Group Manager People and Culture	Consult with stakeholders to include regional partnerships in Trainee Framework (1.4.1) and Corporate training programs	October 2018
Strategy 5.2 Promote and provide access and spaces both physical, digital and mobile where people can learn and connect					
Proposed 2018 - 21 Delivery Program Objective	Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
5.2.1 Community infrastructure options are explored that facilitate the expansion, improvement and accessibility of life learning spaces across the region	5.2.1.1	Explore options for joint use facilities with the Department of Education and Training	Group Manager People and Culture	Consult with stakeholders to include regional partnerships in Trainee Framework (1.4.1) and Corporate training programs	October 2018

Community Outcome six: Our residents and visitors connect with our regions welcoming and iconic attractions

Strategy 6.1 The Snowy Monaro region is a destination that offers a variety of quintessential year – round experiences, attractions and events.

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
6.1.1	Promote tourism and enhance the Snowy Monaro Region as a year round destination of choice through a collaborative approach between all stakeholders and interest groups	6.1.1.1	Incorporate recommendations from the LEK Report on Jindabyne into the Tourism Strategy	Group Manager Economic Development and Tourism	Appropriate LEK recommendations incorporated into the Visitor Economy Strategy	April 2019
6.1.2	Safe and well maintained facilities i.e. parks and reserves; multi-function buildings and community halls and the showground contribute to the region	6.1.2.1	Scope required improvements and apply for grant funding for the Cooma Multifunction Centre	Group Manager Facilities	Scope document completed Grant Funding application completed and submitted	April 2019
6.1.3	Council facilitates and supports and promotes events to highlight the attributes of our towns and villages	6.1.3.1	Continued promotion through Visitor's Centres	Group Manager Economic Development and Tourism	Visitors Centres promote local events through various platforms	June 2019

Strategy 6.2 Encourage and promote vibrant towns and villages, acknowledging and celebrating the unique heritage and character of each town

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
6.2.1	Improvements to towns and villages physical environments for parks are incorporated in consultation with community and developed within the unique character of each town	6.2.1.1	Develop a Parking Strategy for Jindabyne	Group Manager Economic Development and Tourism	A Parking Strategy for Jindabyne town centre is prepared	December 2018
6.2.2	Council's town infrastructure is sympathetic to the heritage and character of each town	6.2.2.1	Implement the adopted recommendations from the Bombala and Delegate Main Street Heritage Study	Group Manager Economic Development and Tourism	Prepare a report to Council on recommended actions in response to the completed Main Street Heritage Studies	September 2018
6.2.3	Council celebrates, supports and promotes the uniqueness and heritage characteristics of each town and village	6.2.3.1	Implement actions from the Heritage Strategy for 2019 financial year	Group Manager Development and Building Certification	100% of identified actions implemented	June 2019

Strategy 6.3 Further promote and develop the regions visitor accommodation, product and recreational infrastructure						
Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
6.3.1	Businesses are supported in their promotion to encourage and develop our visitor economy	6.3.1.1	Prepare a Visitor Economy Strategy for the region	Group Manager Economic Development and Tourism	A Visitor Economy Strategy is prepared	April 2019
		6.3.1.2	Improve signage for the Bombala Visitor Information Centre	Group Manager Economic Development and Tourism	New signs are installed to improve driver visibility of Visitors Centre	December 2018
6.3.2	The Region's caravan parks, are maintained, upgraded and promoted to attract visitors	6.3.2.1	Undertake a condition assessment of Council assets to determine lifecycle and ongoing maintenance requirements for Caravan and Holiday Parks	Group Manager Facilities	Condition assessment report completed	June 2018
6.3.3	The Region is marketed to the broader state and national and international community	6.3.3.1	Council continues to support and work with state and regional tourism agencies and organisations to market the region externally	Group Manager Economic Development and Tourism	The region is marketed to state, national and international audiences	June 2019

KEY THEME 3 – ENVIRONMENT

Our iconic natural environment and heritage is preserved and enhanced for future generations whilst balancing the needs for regional development and growth



1. Our natural environment is protected and sustainable
2. Our built infrastructure is attractive and fit for purpose
3. Our community is connected through efficient transportation networks, technology and telecommunication services

Community Outcome seven: Our natural environment is protected and sustainable						
Strategy 7.1 Protect, value and enhance the existing natural environment						
Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
7.1.1	The Region's natural environment remains protected through delivery of a range of Council programs and regulatory compliance	7.1.1.1	Develop an Enforcement Policy and have it adopted	Group Manager Development and Building Certification	Enforcement Policy developed and adopted	October 2018
		7.1.1.2	Develop and implement a procedure to record compliance data within Development and Building Certification	Group Manager Development and Building Certification	Procedure developed and implemented	February 2019
		7.1.1.3	Develop a new Fire Safety Program	Group Manager Development and Building Certification	Fire Safety Program is reviewed and new program developed	June 2019
		7.1.1.4	Implement year 1 of the Swim Safety Program across the entire Snowy Monaro region and report on compliance	Group Manager Development and Building Certification	Year 1 of Swim Safety Program implemented and compliance report put to Council	June 2019
		7.1.1.5	Develop a compliance procedure for the Biosecurity Weeds Team to support the Enforcement Policy	Group Manager Environmental Management	Biosecurity (Weeds) Compliance Procedure completed	October 2018
		7.1.1.6	Implement procedures to record all illegal dumping through NSW Environmental Protection Authority Report Illegal Dumping (RID) online portal to measure volume cost to council and identify hotspot trends, and report on annually	Group Manager Environmental Management	Illegal Dumping Procedure completed and implemented	September 2018
		7.1.1.7	Implement Plant Hygiene Policy	Group Manager Environmental Management	Biosecurity Compliance - Council Activities, Vehicles and Machinery Policy completed	October 2018

Strategy 7.1 Protect, value and enhance the existing natural environment - Continued						
Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
7.1.2	The significance and protection of the region's natural assets along with the efficient and equitable planning of public services, infrastructure and amenities is provided for in Council's Local Environmental and associated plans	7.1.2.1	Develop, adopt, implement and communicate Waste Management Strategy	Group Manager Resource and Waste Management	Council receive a draft Waste Strategy for adoption	February 2019
		7.1.2.2	Completion of a new Bushfire Prone Land Map	Group Manager Economic Development and Tourism	A Snowy Monaro Bushfire Map is prepared	December 2018
		7.1.2.3	Develop a project plan for the production of the Snowy Monaro Local Environmental Plan (LEP) text and maps	Group Manager Economic Development and Tourism	A project plan is developed	April 2019
		7.1.2.4	Report final Koala Management Plan to Council	Group Manager Economic Development and Tourism	The final Koala Management Plan is reported to Council	December 2018
7.1.3	Council delivers a range of initiatives to the Snowy Monaro community to enhance their awareness and engagement of sustaining our pristine natural environment	7.1.3.1	Rehabilitate Dalgety Landfill, pending grant approval	Group Manager Resource and Waste Management	Final rehabilitation cap construction works have commenced	June 2019
		7.1.3.2	Upgrade leachate control systems at Bombala Landfill	Group Manager Resource and Waste Management	An upgraded Leachate Control System has been installed at Bombala Landfill	June 2019
		7.1.3.3	Provision of a Fire Safety Education Program	Group Manager Development and Building Certification	Fire Safety Education program developed and implemented	April 2019
		7.1.3.4	Provision of a Swim Safety Education Program	Group Manager Development and Building Certification	Swim Safety Education Program developed and implemented	October 2019
		7.1.3.5	Perform cost benefit analysis of Drone (unmanned aerial vehicle technology) for invasive weed identification and mapping	Group Manager Environmental Management	Project Proposal completed	December 2018
		7.1.3.6	Weed related strategies and policy direction communicated to key community representatives quarterly	Group Manager Environmental Management	Community Forums and Information sessions completed	June 2019
		7.1.3.7	Develop sustainability strategy in consultation with Green Team that meets targets of 'Sustainable Business Development' policy and State of Environment priorities	Executive Manager Innovation and Business Development	100% of target in Sustainable Business Development Policy 10% return on investment in sustainability projects	June 2019

Strategy 7.2 Water, waste, sewer and stormwater management practices are contemporary and efficient						
Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
7.2.1	Water and sewer management services and operations meet legislative and quality requirements	7.2.1.1	Complete annual review and update of Pollution Incident Reporting Management Plans for all Sewerage Treatment Plants	Group Manager Water and Wastewater Management	Number of Pollution Incident Reporting Management Plan reviewed	50% by December 2018 100% by June 2019
		7.2.1.2	Expand Liquid Trade Waste Program to regions where not currently implemented i.e. Cooma and Bombala	Group Manager Water and Wastewater Management	Number of properties inspected and number of applications received	30% non residential properties in Cooma and 100% in Bombala by June 2019
		7.2.1.3	Prepare Water and Sewer Strategic Business Plan	Group Manager Water and Wastewater Management	Workshop and community consultation completed Plan adopted by Council	50% of plan by March 2019 and 100% by June 2019
		7.2.1.4	Develop customer information fact sheets on the expected water delivery services	Group Manager Water and Wastewater Management	Number of fact sheets developed and uploaded on website	Water Fact Sheets by December 2018 Sewer Fact Sheets by June 2019
		7.2.1.5	Implement the region wide Water and Sewer Services Development Servicing Plan (Section 64 Contributions)	Group Manager Water and Wastewater Management	Workshop completed, community consultation completed, Plan adopted and registered with DPI Water	100% by December 2018
7.2.2	Water and sewer infrastructure is maintained and improved to provide a quality service	7.2.2.1	Implement the Water and Sewage Capital Works Program for the 2019 financial year, in accordance with the annual financial plan	Group Manager Water and Wastewater Management	Total budget spent and the amount of work completed and or commenced	50% by February 2019 100% by June 2019
		7.2.2.2	Improve water quality at Bombala and Delegate, subject to funding	Group Manager Water and Wastewater Management	Consultation with NSW Health and DPI Water completed. Raw water quality project commenced, options study commenced	100% by June 2019

Strategy 7.2 Water, waste, sewer and stormwater management practices are contemporary and efficient - Continued						
Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
7.2.3	Innovative solutions and infrastructure supporting waste and recycling operations to reduce landfill have been investigated	7.2.3.1	Implement kerbside collection services Bredbo, Michelago and Nimmitabel, pending Council approval	Group Manager Resource and Waste Management	Kerbside Collection Service commence at Bredbo, Michelago and Nimmitabel	September 2018
		7.2.3.2	Trial alternative landfill covers for the benefit of cost reduction	Group Manager Resource and Waste Management	The SMRC Waste Committee receives a report on the cost benefit analysis of an alternative landfill cover system	February 2019
		7.2.3.3	Trial compactable litter bins	Group Manager Resource and Waste Management	The SMRC Waste Committee receives a report on the outcomes of a compactable litter bin trial	December 2018
		7.2.3.4	Investigate expansion of organic composting and marketing	Group Manager Resource and Waste Management	Council receives a report on the expansion of Organic Composting and marketing arrangements	March 2019
		7.2.3.5	Investigate future options of Jindabyne Landfill	Group Manager Resource and Waste Management	Council receives a report on the future options of Jindabyne Landfill	February 2019

Community Outcome eight: Our built infrastructure is attractive and fit for purpose						
Strategy 8.1 Plan for rural, urban and industrial development that is sensitive to the region's natural environment and heritage						
Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
8.1.1	New development and land use is facilitated in appropriate locations with areas of environmental value protected	8.1.1.1	Prepare a Settlement Strategy	Group Manager Economic Development and Tourism	A Settlement Strategy is prepared	April 2019
8.1.2	Land use is optimised to meet the social, environment and economic needs of the region	8.1.2.1	Prepare a Rural Land Use Strategy	Group Manager Economic Development and Tourism	A Rural Land Use Strategy is prepared	April 2019
8.1.3	Development assessment processes are streamlined to support regional development and growth	8.1.3.1	Review and update policies and procedures for development and building certification assessment processes	Group Manager Development and Building Certification	Assessment procedures and policies reviewed and updated	June 2019
		8.1.3.2	Develop and implement a procedure to collect building and certification data to meet a new requirements under Building Professionals Act	Group Manager Development and Building Certification	Procedure for collection of certification data developed and implemented	June 2019
Strategy 8.2 Improve and maintain our public owned infrastructure and assets and facilities to a high standard						
Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
8.2.1	Council maximises its Asset utilisation to deliver services today and into the future	8.2.1.1	Formalise a combined Asset Register and hierarchy from the three existing systems, in conjunction with the Corporate Systems Implementation Project	Group Manager Asset Management and Engineering Services	Consolidated Asset register established	June 19
8.2.2	Public Infrastructure and Assets are maintained and replaced according to Council's Asset Management Strategy	8.2.2.1	Develop a ten year Cemetery Management Plan	Group Manager Environmental Management	10 year Cemetery Management Plan completed and presented to Council	March 2019
		8.2.2.2	The regions three dog pounds improvement program is completed by December 2018	Group Manager Environmental Management	Dog Pound improvement program is completed	December 2018

Strategy 8.2 Improve and maintain our public owned infrastructure and assets and facilities to a high standard - Continued						
Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
8.2.3	Stronger Communities fund project delivers improved community infrastructure and assets through the Major Projects Program (MPP)	8.2.3.1	Plan, deliver and evaluate success of Roads and Bridges package	Executive Manager Innovation and Business Development	100% grant fund committed and project delivered within schedule	June 2019
		8.2.3.2	Plan, deliver and evaluate success of Buildings - Upgrades or Modifications package	Executive Manager Innovation and Business Development	100% grant fund committed and project delivered within schedule	June 2019
		8.2.3.3	Plan, deliver and evaluate success of Public Health (including cemeteries) package	Executive Manager Innovation and Business Development	100% grant fund committed and project delivered within schedule	June 2019
		8.2.3.4	Plan, deliver and evaluate success of Recreational Facilities package	Executive Manager Innovation and Business Development	100% grant fund committed and project delivered within schedule	June 2019
		8.2.3.5	Plan, deliver and evaluate success of Renewable Energy package	Executive Manager Innovation and Business Development	100% grant fund committed and project delivered within schedule	June 2019
		8.2.3.6	Plan, deliver and evaluate success of Streetscape Projects package	Executive Manager Innovation and Business Development	100% grant fund committed and project delivered within schedule	June 2019
8.2.4	Provide quality community and aged care services through assets we deliver	8.2.4.1	Investigate refurbishment grant funding opportunities applicable to Residential Aged Care Facilities	Group Manager Community Support Services and Aged Care	Identify refurbishment opportunities for both residential aged care facilities and apply for grant funding	100%
8.2.5	Our public buildings utilise best practice energy and water efficiency	8.2.5.1	Review efficiency of solar heating for swimming pools to be undertaken in conjunction with the Green Team	Group Manager Facilities	Recommendation report completed and reported to Executive and Council	December 2018
8.2.6	Council's infrastructure is maintained to meet compliance standards and to deliver high level services	8.2.6.1	Develop a plan for the management of weeds on all Council assets	Group Manager Environmental Management	Budget completed in readiness for 2019 budget proposal	December 2018

Strategy 8.3 Advocate for a range of suitable housing and accommodation that is available for the changing needs of our community						
Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
8.3.1	Planning policies facilitate options for a range of housing types	8.3.1.1	Council advocate to State and Federal governments for provision of housing that facilitates connecting disadvantaged persons with alternate accommodation	General Manager and Directors	Council has communicated strong advocacy to State and Federal governments for provision of housing that facilitates connecting disadvantaged persons with alternate accommodation	June 2019

Community Outcome nine: Our community is connected through efficient transportation networks, technology and telecommunications						
Strategy 9.1 Transportation corridors throughout the region are improved and maintained						
Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 201
9.1.1	Management of road corridors is effective and efficient	9.1.1.1	Review and prepare a Strategy of Weed Control Contracts	Group Manager Environmental Management	Review completed with recommendations detailed in a report to Council	October 2018
		9.1.1.2	Undertake community consultation to determine the frequency of maintenance grading including road prioritisation and methodology	Group Manager Transport Infrastructure Operations	Community consultation to determine the frequency of maintenance grading including road prioritisation and methodology completed	100% June 2018
		9.1.1.3	Deliver a community education paper on road maintenance and scheduling	Group Manager Transport Infrastructure Operations	Community education paper on road maintenance and scheduling completed	100% December 2019
9.1.2	Our local road network is planned, built and repaired to improve movement across the region	9.1.2.1	Conduct a full review of maintenance practices to determine whether sufficient plant, staff and resources exist to deliver councils maintenance strategy	Group Manager Transport Infrastructure Operations	Review of maintenance practices to determine whether sufficient plant, staff and resources exist to deliver councils maintenance strategy completed	100% June 2019

Strategy 9.1 Transportation corridors throughout the region are improved and maintained - Continued						
Proposed 2018 - 21 Delivery Program Objective			Proposed 2019 Operational Plan Action	Responsible Officer	KPI	Target 2019
9.1.3	Land use and transportation corridor planning is integrated to improve decision making and outcomes	9.1.3.1	Undertake a review of Roads Maintenance Council Contracts (RMCC) and Roads and Maritime Service audit works to identify the impact this has on maintenance of council public roads	Group Manager Transport Infrastructure Operations	Review of RMCC and RMS Ordered works to identify the impact this has on maintenance of council public roads complete	100% June 2019
		9.1.3.2	Implement recommendations from the Australian Road Research Board (ARRB) Strategic Network Analysis, as relevant to the 2019 financial year	Group Manager Transport Infrastructure Operations	Recommendations from the Australian Road Research Board (ARRB) Strategic Network Analysis, relevant to the 2019 financial year, complete	100% June 2019
9.1.4	Council's transportation strategy identifies initiatives that improve and maintain the region's transportation networks including public transport, vehicles, bikes and pedestrians	9.1.4.1	Create a discussion paper on quality control methodologies for road construction contracts inline with existing Roads and Maritime Service quality control documents	Group Manager Transport Infrastructure Operations	Discussion paper on quality control methodologies for road construction contracts inline with existing RMS quality control documents, complete	100% January 2019
		9.1.4.2	Review and implement initiatives from the Transport and Infrastructure Asset Management Plan, relevant to the 2019 financial year	Group Manager Transport Infrastructure Operations	Initiatives from the Transport and Infrastructure Asset Management Plan, relevant to the 2019 financial year, implemented	100% June 2019
		9.1.4.3	Implement the recommendations from the Transport and Infrastructure Deep Dive, as applicable to the 2019 financial year	Group Manager Transport Infrastructure Operations	Recommendations from the Transport and Infrastructure Deep Dive, as applicable to the 2019 financial year, implemented	100% June 2019

Strategy 9.2 Transportation initiatives are aligned to State and neighbouring local government areas plans						
Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
9.2.1	Council leverages partnerships for inclusion of our transportation initiatives within state and regional planning			General Manager and Directors	Council has advocated and leveraged partnerships for inclusion of our transport initiatives that have been captured within State and regional planning	June 2019

Strategy 9.3 Our region has access to effective telecommunication infrastructure and services						
Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
9.3.1	Council has worked in partnership with the private sector to take advantage of grant funding opportunities to improve remote area connectivity	9.3.1.1	Develop an SMRC prospectus for upcoming State and Federal government elections to advocate for funding	General Manager and Directors	Prospectus developed to advocate funding to improve remote area connectivity	December 2018

KEY THEME 4 – LEADERSHIP

We have contemporary civic leadership and governance that fosters trust and efficiency



1. Our Council is strategic in their planning, decision making and resource allocation
2. Our Council delivers best value to the community
3. Our Community is informed and engaged in decision making

Community Outcome ten: Our Council is strategic in their planning, decision making and resource allocation						
Strategy 10.1 Planning and decision making is holistic and integrated and has due regard to the long term and cumulative effects						
Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
10.1.1	Council has a transparent and bold growth objective which provides a framework for decision making	10.1.1.1	Council sets a population growth target for 2040	Group Manager Economic Development and Tourism	Population Growth target considered as part of Settlement and Rural Land Use Strategies	April 2019
10.1.2	Integrated Planning and Reporting guides long term planning and organisational sustainability	10.1.2.1	Facilitate development of four year plans for all business Units	Group Manager Governance	Four Year Plans are completed for all Business Units.	February 2019
10.1.3	Council demonstrates improvement in it's knowledge capture, performance and service delivery by fully embracing a learning organisation and innovation mindset	10.1.3.1	Complete one extensive service review and document key findings, risks and benefits realisation	Executive Manager Innovation and Business Development	80% of recommended actions are included in the following year Operational Plan	
		10.1.3.2	Innovation and Business Development team responsive to the external and internal environments and adjusts work plans/priorities accordingly to leverage opportunity report on internal and external environment opportunities an report required adjust to council	Executive Manager Innovation and Business Development	2 reports per year focussing on external environment funding and strategic partnership opportunities	Report 1 - December 2018 Report 2 - April 2019
					2 internal business partnerships for innovation projects linked to the NSW Innovation Strategy	Innovation projects scoped by June 2019
		10.1.3.3	Review baseline service reviews and prioritise business processes that will see a high return on investment	Executive Manager Innovation and Business Development	Prioritisation of service reviews and scope of review adopted by Council	December 2018
		10.1.3.4	Complete six business process mapping workshops across all operational directorates	Executive Manager Innovation and Business Development	100% of processes that are mapped see at least a 10% efficiency in delivery	June 2019

Strategy 10.1 Planning and decision making is holistic and integrated and has due regard to the long term and cumulative effects - continued						
Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
10.1.4	Harmonisation of policies, procedures and processes deliver customer focused business practices	10.1.4.1	Develop a comprehensive list of all Council legislative reporting deliverables, council policies, procedures and forms, including accountable business unit and calendar showing review dates, and publish on intranet	Group Manager Governance	Policy, Procedure and legislative compliance directory published. Calendar of review dates and compliance dates communicated	June 2019
		10.1.4.2	Implement a revised process for the development of policies and procedures including document control processes	Group Manager Governance	Policy developed and adopted for Development of Policy and Procedures. Procedures for Policy development and Document Control are reviewed and implemented	September 2018 January 2019
		10.1.4.3	Undertake a gap analysis of Council policies and procedures relative to industry best practice and develop recommendations to implement	Group Manager Governance	Recommendation report is completed and provided to ELT, including a project plan for implementation	June 2019
		10.1.4.4	Implement a complaint management framework, including policy, procedures and comprehensive register and report	Group Manager Governance	Complaint Policy adopted by Council	July 2018
					Complaint procedure developed and implemented	September 2018
					Monthly reporting to ELT	October 2018
		10.1.4.5	Develop a Debt Management Policy	Chief Financial Officer	Debt Management Policy Adopted and Published	August 2018
		10.1.4.6	Review the provision of Debt Recovery services	Chief Financial Officer	New/Single Debt Recovery Services contract negotiated and engaged	December 2018
10.1.4.7	Achieve a stronger, more efficient Council through finalisation of merger projects	Executive Manager Innovation and Business Development	100% New Council Implementation Fund (NCIF) committed and merger projects completed	June 2019		

Strategy 10.2 Sound governance practices direct Council business and decision making						
Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
10.2.1	Independent audit and risk framework drives accountability	10.2.1.1	Undertake the actions to target zero high risk items on the Audit Management Letter, for the 2019 financial year	Chief Financial Officer	Number of high risk items on Audit Management Letter	Zero high risk items on the Audit Management Letter
		10.2.1.2	Develop a Section 355 sub committee, focused on regulatory compliance in relation to aged care	Group Manager Community Support Services and Aged Care	Develop committee charter and establish membership	July 2018
		10.2.1.3	Develop Internal Audit Work Plan that meets the requirements of Council	Executive Manager Innovation and Business Development	Audit Work Plan adopted by Audit, Risk and Improvement Committee and recommended to Council	September 2018
		10.2.1.4	Delivery of internal audits in accordance with the annual Audit Work Plan	Executive Manager Innovation and Business Development	100% of Audits completed within agreed timeframe 100% audit recommendation progress reported quarterly to Audit, Risk and Improvement Committee	June 2019
		10.2.1.5	Risk management maturity assessment completed and progress against previous results reported to Audit, Risk and Improvement Committee (ARIC)	Executive Manager Innovation and Business Development	Risk Management Maturity assessment report submitted to Audit, Risk and Improvement Committee	December 2018
		10.2.1.6	Implement consolidated Enterprise Risk Management (ERM) system	Executive Manager Innovation and Business Development	Achieve risk management maturity of consistent designed	December 2018
		10.2.1.7	Provide oversight of the strategic, operational and project risk registers and report quarterly	Executive Manager Innovation and Business Development	100% of Audit, Risk and Improvement Committee meetings include progress on enterprise risk initiatives and risk management progress items Quarterly reports to the leadership team and Council regarding enterprise risk activities	June 2019

Strategy 10.2 Sound governance practices direct Council business and decision making - continued						
Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
10.2.1	Independent audit and risk framework drives accountability	10.2.1.8	Design and introduce the corporate project management framework (PMF) and associated policy and procedure	Executive Manager Innovation and Business Development	Minimum 5% utilisation of PMF increasing annually	June 2019
		10.2.1.9	Council's insurance policies cover assets at the desired level based on council's assessment of risk	Executive Manager Innovation and Business Development	100% Insurance renewals completed within required policy timeframes	June 2019
		10.2.1.10	Support People & Culture team to implement the incident reporting system	Executive Manager Innovation and Business Development	100% incident analysis reports presented to quarterly meetings of Executive Leadership Team (ELT) and Health & Safety Committee (HSC)	June 2019
10.2.2	Councillors are supported to make informed decisions in the best interest of the community and to advocate on behalf of the community	10.2.2.1	Facilitate Councillor training needs analysis and available programs for the 2019 financial year	Group Manager Governance	Individual training plan documented for each Councillor	December 2018
10.2.3	Records management practices are contemporary and compliant to legislation	10.2.3.1	Develop a Records Management Framework including, policy, procedures and guidelines	Group Manager Governance	Records Management Framework completed	March 2018
		10.2.3.2	Develop a project plan to consolidate classification/ destruction and archiving across all council paper records and undertake actions applicable to the 2019 financial year	Group Manager Governance	Project Plan completed 2019 FY actions completed	October 2018 June 2019
		10.2.3.3	Scope the resourcing and cost required to transfer hard copy records to electronic files at all council sites and prepare a report for consideration	Group Manager Governance	Recommendation report is completed and provided to ELT, including a project plan for implementation	March 2019
		10.2.3.4	Streamline processes to reduce dependency on paper consumption business processes	Executive Manager Innovation and Business Development	Identify top 3 services with most paper usage Process map three CFO financial processes to achieve a 10% reduction in use of printed paper	March 2019

Strategy 10.3 Advocate and work with other levels of government, community and industry to improve outcomes						
Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
10.3.1	Council connects, recognises, advocates and works in collaboration with all leaders across the community and beyond our boundaries	10.3.1.1	Provide an annual report to the community on companion animal impounding statistics demonstrating collaboration with RSPCA and other rescue organisations	Group Manager Environmental Management	Report completed and published	June 2019
		10.3.1.2	Investigate additional funding opportunities for services provided under the Community Home Support Program (CHSP)	Group Manager Community Support Services and Aged Care	Completed a community services needs analysis to identify unmet needs and develop an action plan	March 2019
10.3.2	Community support services reach a wider user base	10.3.2.1	Secure funding for the purchase of a four wheel drive to better meet the needs for the community services in remote areas	Group Manager Community Support Services and Aged Care	Completed an assessment of Community Support Services optimal vehicle fleet composition and develop an action plan	October 2018

Strategy 10.4 Council will manage service delivery in an efficient and sustainable way as an employer of choice					
Proposed 2018 - 21 Delivery Program Objective	Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
10.4.1 Council employs an engaged multi-skilled, workforce and encourages staff to take ownership of service delivery in a responsible and efficient manner	10.4.1.1	Develop a Corporate Training Framework	Group Manager People and Culture	Confirmed training budgets aligned with training information from Performance Evaluation System (PES) annual review data. Development of an annual corporate training calendar. Professional Development training activities identified in Performance Evaluation System	Corporate training calendar for 2019-2020 confirmed
	10.4.1.2	Use the results derived from the Performance Evaluation System to inform corporate key performance indicators, corporate training and performance management	Group Manager People and Culture	Key performance indicator and Corporate Training Data analysed and entered in to appropriate corporate system	At least 85% of staff have agreed KPIs for the 2019 financial year
	10.4.1.3	Launch / deliver programs to promote Visions, Values and Behaviours, rollout the Behaviours that align with the Visions and Values	Group Manager People and Culture	Develop 2 Workshop activities for Staff and Managers. Include Vision, Values and Behaviours information in monthly group Induction processes activities Conduct 6 bimonthly staff surveys	Quarterly activity reports provided to Executive Leadership Team and Staff Committees
	10.4.1.4	Review recruitment process to accelerate on boarding of staff	Group Manager People and Culture	Implement corporate software to corporatise and streamline: job applications, selection processes, appointment, on boarding and related communication and workflow requirements	Recruitment system installed, configured and soft launch by July 2018. Staff training completed by August 2018
	10.4.1.5	Report to Council on outcomes of Staff Engagement Survey and develop action plan of implementation of adopted recommendations on Staff Engagement Survey to Council and consider recommendations	Group Manager People and Culture	Develop reports and recommendations to inform activities aligned with Visions Values and Behaviours programs (10.4.1.3)	Quarterly activity reports provided to Executive Leadership Team and Staff Committees

Strategy 10.4 Council will manage service delivery in an efficient and sustainable way as an employer of choice - continued						
Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
10.4.1	Council employs an engaged multi-skilled, workforce and encourages staff to take ownership of service delivery in a responsible and efficient manner	10.4.1.6	Undertake an assessment of the impact of the end of the 3 year protections (May 2019) as per Section 354 of the Local Government Act, prepare a report for council at conclusion of protections and any impacts on internal environment	Group Manager People and Culture	Consult with peak bodies and develop report and recommendations	Report to Executive Leadership Team September 2018 and Council meeting October 2018. Implement approved measures
		10.4.1.7	Develop quarterly business performance activity reporting for all service units	Group Manager People and Culture	Develop Executive Leadership Team approved reporting information by July 1 2018	Provide 4 quarterly and one Annual activity report by July 2019
10.4.2	Council provides a workplace that ensures the health, safety and wellbeing is maintained through the management of potential risk	10.4.2.1	Develop a Work Health Safety Framework and implement	Group Manager People and Culture	Engage consultant to develop framework by September 2018	Reports to Work Health and Safety Committee, Executive Leadership Team and staff Committees by March 2019
		10.4.2.2	Review the Working Alone policy and pilot in Transport and Infrastructure Operations to identify opportunities or areas of improvement	Group Manager Transport Infrastructure Operations	Councils Working Alone policy reviewed and report to ELT	100% December 2018

Community Outcome eleven: Our Council is strategic in their planning, decision making and resource allocation					
Strategy 11.1 Public services and processes are delivered reliably and efficiently in response to community needs					
Proposed 2018 - 21 Delivery Program Objective	Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
11.1.1 Information and communication systems support the business to deliver agile and quality service to the community	11.1.1.1	Facilitate an expression of interest for the selection of an integrated Corporate System and seek Council endorsement of recommendation	Group Manager Governance	Corporate System EOI completed and recommendation reported to Council	December 2018
	11.1.1.2	Develop a project plan for the Corporate System Integration following the expression of interest and complete milestones relevant to the 2019 financial year	Group Manager Governance	Corporate System Project Plan completed	February 2019
	11.1.1.3	Develop a recommendation for the management of GIS processes across Council and implement	Group Manager Governance	Recommendation report completed	October 2018
	11.1.1.4	Undertake cost benefit analysis for the use of hand held mobile technology for penalty infringement processes	Group Manager Environmental Management	Recommendation report completed	Mar 2019
	11.1.1.5	Investigate the replacement of the Community Care software package	Group Manager Community Support Services and Aged Care	Completed an investigation and cost-benefit analysis of best-of-breed community care software solution to replace current software	March 2019
	11.1.1.6	Establish an Information, Communications and Technology Committee	Group Manager Governance	Committee established	September 2018

<i>Strategy 11.1 Public services and processes are delivered reliably and efficiently in response to community needs - continued</i>					
Proposed 2018 - 21 Delivery Program Objective	Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
11.1.2 Centres of Business/Operational Excellence drive improved organisational efficiency and effectiveness and reduce duplication	11.1.2.1	Coordinate and manage the enterprise 'innovation register' of ideas and projects that follow Federal and State government trending which will see positive return on investment and increased community satisfaction	Executive Manager Innovation and Business Development	1 continuous improvement project implemented in each directorate	June 2018
	11.1.2.2	Investigate Enterprise Project Management Software options	Executive Manager Innovation and Business Development	An enterprise framework for project management is used by 25% of project management staff in the first year	September 2018
11.1.3 Rates, Fees and Charges are rationalised to support community needs and services	11.1.3.1	Undertake Capacity to Pay study for Rates Harmonisation - Special rate variation	Chief Financial Officer	Capacity to pay study completed	December 2018
11.1.4 Procurement and contract management is focused on value for money and managed risk			Chief Financial Officer		

Community Outcome eleven: Council utilises sound fiscal management practices, pursues and attracts other sources of income						
Strategy 11.2 Public services and processes are delivered reliably and efficiently in response to community needs						
Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
11.2.1	Councils has best practice management for financial sustainability	11.2.1.1	Improve alignment of Asset Management Plan and Long Term Financial Plan	Chief Financial Officer	Capital Works Expenditure in Asset Management Plan is equal to Capex in Long Term Financial Plan	Draft 2020 Asset Management Plan and Long Term Financial Plan May/June 2019
		11.2.1.2	Continuously monitor results against Office of Local Government benchmarks for financial sustainability and reporting	Chief Financial Officer	Office of Local Government Benchmarks reported in Quarterly Budget Review Statements	September 2018 Quarterly Budget Review Statements and onward
11.2.2	Provision of statutory reporting enables our leaders to make decisions on Council's financial sustainability	11.2.2.1	Develop a Financial Statement Management Plan to deliver within statutory timeframes and align to the external Client Service Plan	Chief Financial Officer	Financial Statement Management Plan finalised	February 2019
		11.2.2.2	Provide NSW Environmental Protection Authority (EPA) with a updated draft Landfill Environmental Management Plan (LEMP) for Bombala	Group Manager Resource and Waste Management	Draft Local Environmental Management Plan referred to NSW Environmental Protection Authority	December 2018
11.2.3	Alternative sources of revenue to rating income are identified and maximised	11.2.3.1	Maximise State, Federal and other funding opportunities and report to council on opportunities and results	Chief Financial Officer	Grants Activity Report completed	Quarterly Reporting in November 2018, February 2019 and May 2019
11.2.4	A balanced approach to investment strategies	11.2.4.1	Develop quarterly Debtor Ageing Report for Council	Chief Financial Officer	Debtor Aging Report Completed	Quarterly Reporting in November 2018, February 2019 and May 2019

Community Outcome twelve: Our Community is informed and engaged in decision making

Strategy 12.1 Our community has multiple opportunities to be consulted and engaged in the development of plans, services and policies that affect the region.

Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
12.1.1	Council is a trusted community partner providing value for money through delivering according to Council's adopted Delivery Program	12.1.1.1	Council works in partnership with the relevant parties to ensure the success of Snowy Hydro 2.0	General Manager and Directors	Council to participate and engage with relevant parties at a strategic level	June 2019
		12.1.1.2	Council is an active member of the Snowy Monaro Chambers of Commerce	General Manager and Directors	Active membership continued with Snowy Monaro Chambers of Commerce to promote ongoing economic growth of the Region	June 2019
12.1.2	Community strategic planning is managed in partnership with the community	12.1.2.1	Engage with Chamber of Commerce and key Community groups to discuss engagement and consultation in the development of strategic planning	Group Manager Governance	Meeting held with all Chambers of Commerce in SMRC regarding IP&R consultation	February 2018

Community Outcome twelve: Our Community is informed and engaged in decision making						
Strategy 12.2 Residents have access to timely, relevant and accurate information on issues that affect them.						
Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
12.2.1	Our community is satisfied with performance and quality of service in the areas that are most important to them	12.2.1.1	Develop a Communications and Media Strategy that utilises a variety of methods and engagement tools and is implemented across the organisation	General Manager and Directors	Strategy presented to Council by September 2018 100% online surveys (Engagement HQ) outcomes reported to Council	September 2018
		12.2.1.2	We provide current and relevant information through our website, social media, newspapers and printed mail	General Manager and Directors	Traffic numbers - website, Facebook etc Increase in visual and graphic information Report quarterly on audience and attendance of engagement tools, both online and offline methods Quarterly electronic newsletters are issued from Council Review of Council's website by December 2018	June 2019
		12.2.1.3	Develop strong communication strategies and work plans to address Customer Satisfaction Survey 2017 focus areas of Demonstrating Value for Money, Being a Well Run and Managed Council and Standard of Council Roads	General Manager and Directors	100% approved project plans include a sound communications plan that has been reviewed by Communications Team	June 2019
		12.2.1.4	Provide opportunities for elected Councillors and Senior Management to participate in face to face engagement with our community	General Manager and Directors	100% of Country Shows held in the region have at least one representative of the Executive Management Team and one Councillor in attendance One "Meet the Team" pop-up stall held in each town and village Executive Management Team and Councillors to attend at least twelve local community events during the year	June 2019

Strategy 12.2 Residents have access to timely, relevant and accurate information on issues that affect them - continued						
Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
12.2.2	Council provide convenient ways for customers to engage with us and we respond appropriately	12.2.2.1	Review Customer Service Charter and develop procedures, tools and guidelines to meet the requirements	Group Manager Governance	Recommendation report on Customer Service Charter submitted to ELT Customer Service guidelines and Tools developed and implemented	October 2018 March 2019
		12.2.2.2	Develop a process to capture data on all customer service interactions initiated through customer service officers including response times	Group Manager Governance	Customer interaction data through CSO's captured and reported	October 2018
		12.2.2.3	Facilitate the development of an internal council wide enquiry directory including process flows and escalation protocols to improve customer response time and quality and publish on intranet	Group Manager Governance	Directory developed and published	December 2018
		12.2.2.4	Review Community Engagement Policy	General Manager and Directors	Community Engagement Policy reviewed and published	February 2019
		12.2.2.5	Support and encourage public engagement methods which invite comment from community and informs the decision making	General Manager and Directors	100% of all Council community engagement includes online consultation using Council's Your Say Snowy Monaro site	June 2019
		12.2.2.6	Develop Community Engagement Procedure	General Manager and Directors	Community Engagement Procedure developed in line with the Community Engagement Policy and published	February 2019

Strategy 12.3 Our community is empowered and supported in facilitating community outcomes.						
Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
12.3.1	Community organisations and individuals have the capacity to apply for a range of grants funding opportunities	12.3.1.1	Implement a consistent policy and procedure for donations and sponsorship requests and communicate to the community	Group Manager Governance	Completion of 2 Donations submissions completed in the 2019 financial year	Submission 1 December 2018 Submission 2 June 2019
		12.3.1.2	Facilitate the Boco Wind Farm Community Sponsorship program through a consolidated committee for Cooma and Bombala submissions	Group Manager Governance	Consolidated Committee implemented and submission reviews completed	October 2018
12.3.2	Council has two-way mechanisms in place to encourage people to maintain their involvement in the regions community planning and decision making	12.3.2.1	Finalise the review of Section 355 Advisory and Management Committees and work with community members to transition to the revised structure of committees	Group Manager Governance	Section 355 review completed and recommendation report provided to Council	November 2018
12.3.3	Volunteer and Community group participation is valued and leveraged to improve community outcomes			Executive Manager Innovation and Business Development	100% Section 355 Committees trained in Council's Project Management Framework	



Capital Works Program for 2019

<i>The below projects are in additional to Council's Operational Activities to be completed in 2019</i>				
	Project Expenditure \$	Grants & Contributions	Funding Reserves	Developer Contributions
Community				
Annual book purchases library	70,000	0.00	70,000	0.00
Berridale Pool blanket	10,000	0.00	10,000	0.00
Berridale Public Amenities Replace toilet/bin	3,500	0.00	3,500	0.00
Bombala Pool Health & Fitness facility	248,700	0.00	248,700	0.00
Bombala Swimming Pool pump drainage/heating/plant and equipment	49,333	0.00	49,333	0.00
Cathcart Hall - new kitchen	27,100	0.00	27,100	0.00
Cooma Multifunction Centre goods lift to basement	10,000	0.00	10,000	0.00
Cooma Norris Park Public Amenities	20,000	0.00	20,000	0.00
Cooma Swimming Pool plant room and painting	74,400	0.00	74,400	0.00
Cooma Showground Cottage painting	15,000	0.00	15,000	0.00
William Street Delegate, Disadvantaged Housing Upgrades	19,300	0.00	19,300	0.00
Delegate Caravan Park refurbishment & new kitchen	172,300	0.00	172,300	0.00
Delegate School of Arts stormwater drainage upgrade	5,500	0.00	5,500	0.00
Delegate Exhibition Ground Grandstand Upgrade	20,000	0.00	20,000	0.00
Delegate Preschool stormwater drainage upgrade	6,500	0.00	6,500	0.00
Jindabyne Hall sound system and sound board	6,000	0.00	6,000	0.00
Jindabyne Town Centre revitalisation project	150,000	0.00	150,000	0.00
Michelago Hall- replace water tank	5,000	0.00	5,000	0.00
Peak View Hall - replace wood heater	5,000	0.00	5,000	0.00
Server replacement/medical equip Snowy River Health Centre	38,000	0.00	38,000	0.00

<i>The below projects are in additional to Council's Operational Activities to be completed in 2019</i>				
	Project Expenditure \$	Grants & Contributions	Funding Reserves	Developer Contributions
Environment				
20 metre concrete beam extension Bombala Cemetery	5,000	0.00	5,000	0.00
20 metre concrete beam extension Delegate Cemetery	10,000	0.00	10,000	0.00
Burra Bridge (Burra Road) [Deck upgrade & widening] S94	200,000	0.00	0.00	200,000
Consumer Water Meters - Renewals	160,000	0.00	160,000	0.00
Cooma - Skip bay footprint and hardstand modifications at Landfill and transfer station sites	100,000	0.00	100,000	0.00
Cowbed Creek Bridge [Deck & Sub-Structure Rehab (Survey/Planning/Design 18/19 Const 19/20]	20,000	0.00	20,000	0.00
Investigation for Michelago Water Supply	150,000	0.00	150,000	0.00
Investigation of Four Mile Water supply	150,000	0.00	150,000	0.00
Investigation of Numeralla Water supply	150,000	0.00	150,000	0.00
Jindabyne Boat Ramp Boating NSW, Merger, Snowy Hydro	1,050,000	1,050,000	0.00	0.00
Kalkite Street & Carpark [Streetscape Improvements] R2R/merger	350,000	250,000	100,000	0.00
Kellies Bridge [Deck & Sub-Structure Rehab (Survey/Planning/Design 18/19 Const 19/20]	20,000	0.00	20,000	0.00
MR 7625 Badja (Pavement Widening) [RRRP & RRBG]	180,000	180,000	0.00	0.00
MR7626 Snowy River Way SEG 199 - 200 [Pave Widening & Overlay/Rehab] Block	250,000	250,000	0.00	0.00
MR93 Construction [(Delegate Road) Reconstruction/Realignment] Repair/Block	270,000	270,000	0.00	0.00
Plant & Vehicle Replacement Program	2,359,112	0.00	2,359,112	0.00
Regional Sealed Roads - RR - [Resealing] Block	500,000	500,000	0.00	0.00
Water Supply Reservoirs Renewal Program	40,000	0.00	40,000	0.00
Water Supply Reservoirs Upgrade Program	522,000	0.00	522,000	0.00
Water Reticulation Mains Renewal	675,000	0.00	675,000	0.00
Water Rising Mains and Trunk Mains	200,000	0.00	200,000	0.00
Water Rising Mains Renewal	190,000	0.00	190,000	0.00
RNSW503 Parsonage Creek Bridge (SMRC, Fed Bridge, Restart)	572,000	572,000	0.00	0.00
RNSW915 Jerangle Road Stage 2 R2R	200,00	200,000	0.00	0.00
Sewer Pump Station - Various Locations	1,891,000	0.00	1,891,000	0.00
Sewer Treatment - Various Locations	5,109,000	2,000,000	3,109,000	0.00
Sewerage Facilities - Various Locations	75,000	0.00	75,000	0.00

Slacks Creek Road Stage 2 [Rehab & Widening Approx. 1Km (Survey/Planning/Design)]	30,000	30,000	0.00	0.00
Smiths Road [Pavement Upgrade and Seal extend existing seal approx. 1Km]	280,000	280,000	0.00	0.00
SMRC Rural Roads - [Gravel Resheeting] FAG	433,541	433,541	0.00	0.00
SMRC Footpath Capital Renewal FAG	60,450	60,450	0.00	0.00
SMRC Kerb & Gutter Capital FAG	50,450	50,450	0.00	0.00
SMRC Rural Road Capital - [Bitumen Reseal]	450,000	450,000	0.00	0.00
SMRC Urban Roads Capital - [Bitumen Reseal] FAG	450,000	450,000	0.00	0.00
Stormwater Culvert Extension @ 60 Ryrie Street [Upgrade & extend in open Drain.]	80,000	0.00	80,000	0.00
Stormwater Culvert Extension @ 7 Barrack Street [Upgrade & extend in open Drain.]	40,000	0.00	40,000	0.00
Sewerage Telemetry - Various Locations	30,000	0.00	30,000	0.00
Tinderry Road [Upgrade the "Governor Bend" above existing seal Nom 0.5Km]	300,000	300,000	0.00	0.00
Sewerage Trunk and Reticulation Mains	1,160,000	0.00	1,160,000	0.00
Undertake final capping of the Dalgety Landfill to meet EPA Solid Waste Management Guidelines Requirements	562,163	200,000	362,163	0.00
Water Mains Renewal/replacement	700,000	0.00	700,000	0.00
Water Mains Upgrade - Various Locations	300,000	0.00	300,000	0.00
Water Pump Station	50,000	0.00	50,000	0.00
Water Pump Station Civil Works	365,000	0.00	365,000	0.00
Water Pump Station Mechanical & Electrical	935,000	0.00	935,000	0.00
Water Pump Station Refurbish and Upgrade	900,000	900,000	0.00	0.00
Water Pump Station Weir and Intake Upgrade	400,000	400,000	0.00	0.00
Water Pump Station Weir Repair	200,000	0.00	200,000	0.00
Water Reservoir roof and access structures	140,000	0.00	140,000	0.00
Water Treatment Plant Building	10,000	0.00	10,000	0.00
Water Treatment Plant Chlorination System	25,000	0.00	25,000	0.00
Water Treatment Plant Civil	30,000	0.00	30,000	0.00
Water Treatment Plant Electrical	8,000	0.00	8,000	0.00
Water Treatment Plant Mechanical	19,000	0.00	19,000	0.00
Water Treatment Plan Replacement and Upgrade	1,000,000	700,000	300,000	0.00
Water Supply Telemetry	258,000	0.00	258,000	0.00
Water and Sewer Plant Replacement Program	439,613	0.00	439,613	0.00
TOTAL	40,002,007	9,526,441	30,275,566	200,000

<i>The below projects are in addition to Council's Operational Activities to be completed in 2019</i>				
	Project Expenditure \$	Grants & Contributions	Funding Reserves	Developer Contributions
Economy				
Bombala Caravan Park Amenities building & improvements	48,000	0.00	48,000	0.00
New Cabins at Bombala Caravan Park	80,000	0.00	80,000	0.00
Cooma - Sheepyards/cattleyard rails	60,700	0.00	60,700	0.00
Drainage - Jindabyne Holiday Park for annual vans	300,000	0.00	300,000	0.00
Nimmitabel Holiday Park fence/bins refurbishment	11,500	0.00	11,500	0.00
Leadership				
New corporate system - ICT	4,000,000	0.00	4,000,000	0.00



Snowy Monaro Regional Council - Delivery Program Budget - DRAFT

CONSOLIDATED

Income Statement (\$000)

For the period 1 July 2018 to 30 June 2021

Income from Continuing Operations

Rates & Annual Charges	
User Charges & Fees	
Interest & Investment Revenue	
Other Revenues	
Grants and Contributions provided for Operating Purposes	
Grants and Contributions provided for Capital Purposes	
Net gain/(loss) from disposal of assets	

Total Income From Continuing Operations

Expenses from Continuing Operations

Employee Benefits and On-Costs	
Borrowing Costs	
Materials & Contracts	
Depreciation and Amortisation	
Other Expenses	

Total Expenses From Continuing Operations

Net Operating Result for the Year

Net Operating Result for the year before Grants and Contributions provided for Capital Purposes

Operating Plan		
Delivery Program		
Budget 2019	Budget 2020	Budget 2021
30,173	30,896	31,636
14,129	14,482	14,843
1,759	1,371	1,253
1,501	1,539	1,578
18,671	19,370	19,631
5,617	7,858	8,359
836	1,075	934
72,686	76,591	78,234
29,077	29,796	30,532
298	277	324
16,990	17,291	17,351
18,547	18,733	18,920
8,385	8,586	8,793
73,297	74,683	75,920
(611)	1,908	2,314
(6,228)	(5,950)	(6,045)

GENERAL FUND

Income Statement (\$000)

For the period 1 July 2018 to 30 June 2021

Income from Continuing Operations

Rates & Annual Charges	19,922	20,389	20,866
User Charges & Fees	7,741	7,934	8,132
Interest & Investment Revenue	1,114	837	768
Other Revenues	1,469	1,506	1,544
Grants and Contributions provided for Operating Purposes	18,581	19,278	19,537
Grants and Contributions provided for Capital Purposes	1,344	35	35
Net gain/(loss) from disposal of assets	836	1,075	934

Total Income From Continuing Operations

Expenses from Continuing Operations

Employee Benefits and On-Costs	26,164	26,810	27,472
Borrowing Costs	233	232	207
Materials & Contracts	11,568	11,734	11,655
Depreciation and Amortisation	13,193	13,326	13,459
Other Expenses	6,816	6,978	7,145

Total Expenses From Continuing Operations

Net Operating Result for the Year

Net Operating Result for the year before Grants and Contributions provided for Capital Purposes

Operating Plan			
Delivery Program			
	Budget 2019	Budget 2020	Budget 2021
	19,922	20,389	20,866
	7,741	7,934	8,132
	1,114	837	768
	1,469	1,506	1,544
	18,581	19,278	19,537
	1,344	35	35
	836	1,075	934
	51,007	51,054	51,816
	26,164	26,810	27,472
	233	232	207
	11,568	11,734	11,655
	13,193	13,326	13,459
	6,816	6,978	7,145
	57,974	59,080	59,938
	(6,967)	(8,026)	(8,122)
	(8,311)	(8,061)	(8,157)

For the period 1 July 2018 to 30 June 2021

Rates & Annual Charges
User Charges & Fees
Interest & Investment Revenue
Other Revenues
Grants and Contributions provided for Operating Purposes
Grants and Contributions provided for Capital Purposes
Net gain/(loss) from disposal of assets

Employee Benefits and On-Costs
Borrowing Costs
Materials & Contracts
Depreciation and Amortisation
Other Expenses

Net Operating Result for the year before Grants and Contributions provided for Capital Purposes

Operating Plan			
Delivery Program			
<i>Budget 2019</i>	<i>Budget 2020</i>	<i>Budget 2021</i>	
2,445	2,506	2,569	
6,062	6,213	6,368	
373	323	331	
31	32	33	
47	48	49	
2,123	5,623	6,623	
0	0	0	
11,081	14,745	15,973	
1,228	1,259	1,290	
21	15	9	
2,657	2,723	2,791	
3,283	3,316	3,349	
875	897	919	
8,064	8,210	8,358	
3,017	6,535	7,615	
894	912	992	

SEWER FUND

Income Statement (\$'000)

For the period 1 July 2018 to 30 June 2021

Income from Continuing Operations

Rates & Annual Charges	7,806	8,001	8,201
User Charges & Fees	326	335	343
Interest & Investment Revenue	272	211	154
Other Revenues	1	1	1
Grants and Contributions provided for Operating Purposes	43	44	45
Grants and Contributions provided for Capital Purposes	2,150	2,200	1,701
Net gain/(loss) from disposal of assets	0	0	0

Total Income From Continuing Operations

Expenses from Continuing Operations

Employee Benefits and On-Costs	1,685	1,727	1,770
Borrowing Costs	44	30	108
Materials & Contracts	2,765	2,834	2,905
Depreciation and Amortisation	2,071	2,091	2,112
Other Expenses	694	711	729

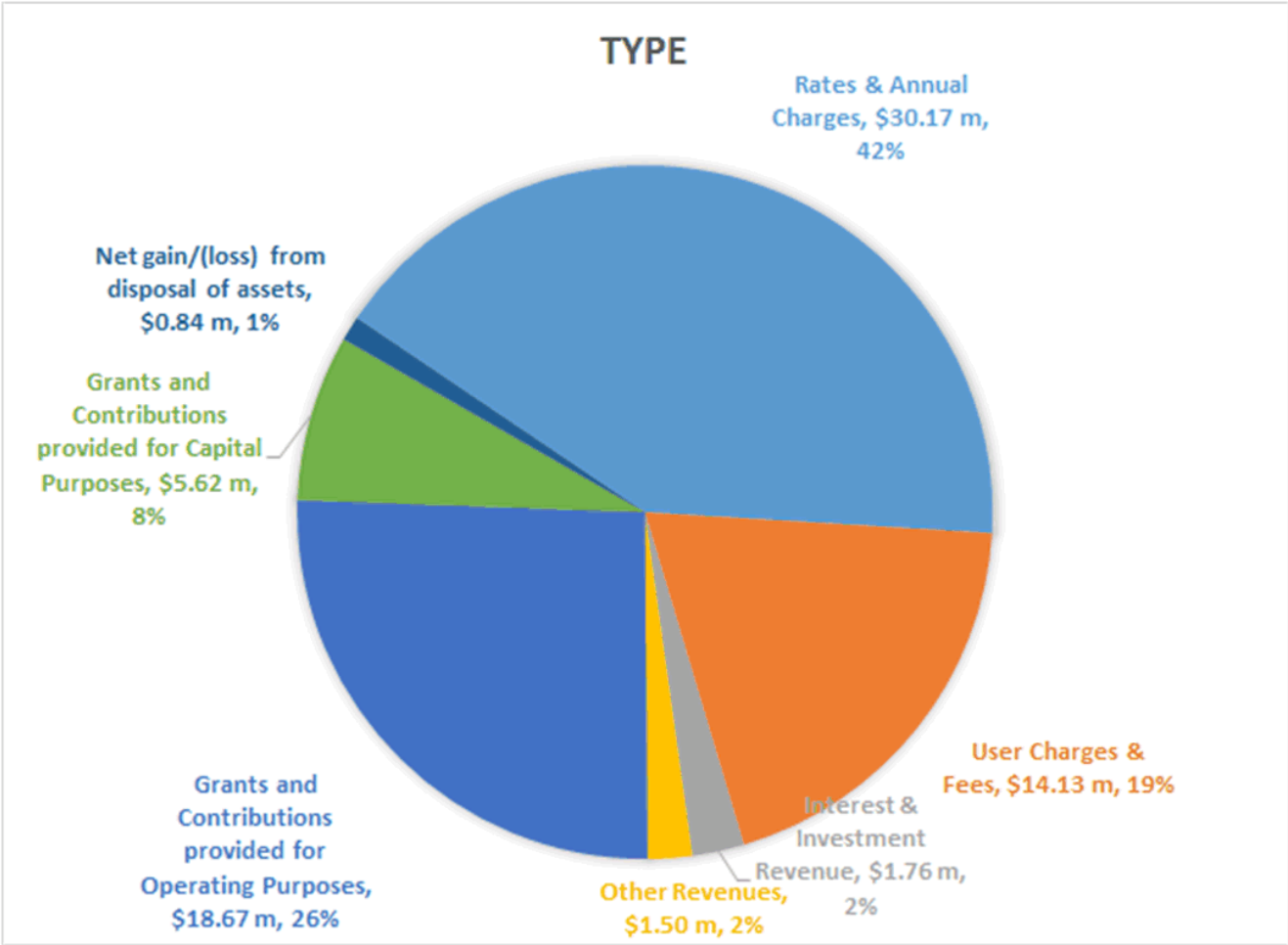
Total Expenses From Continuing Operations

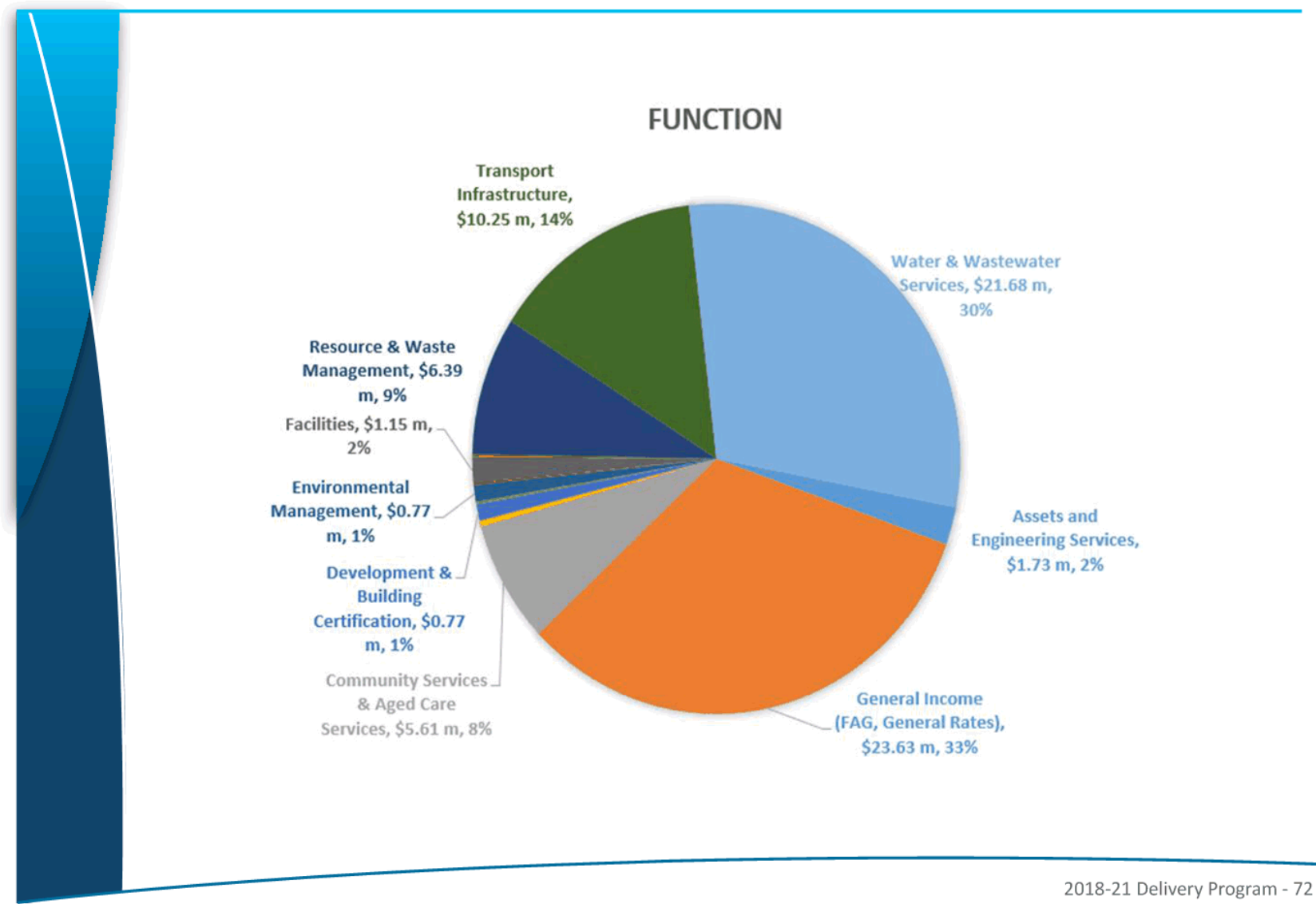
Net Operating Result for the Year

Net Operating Result for the year before Grants and Contributions provided for Capital Purposes

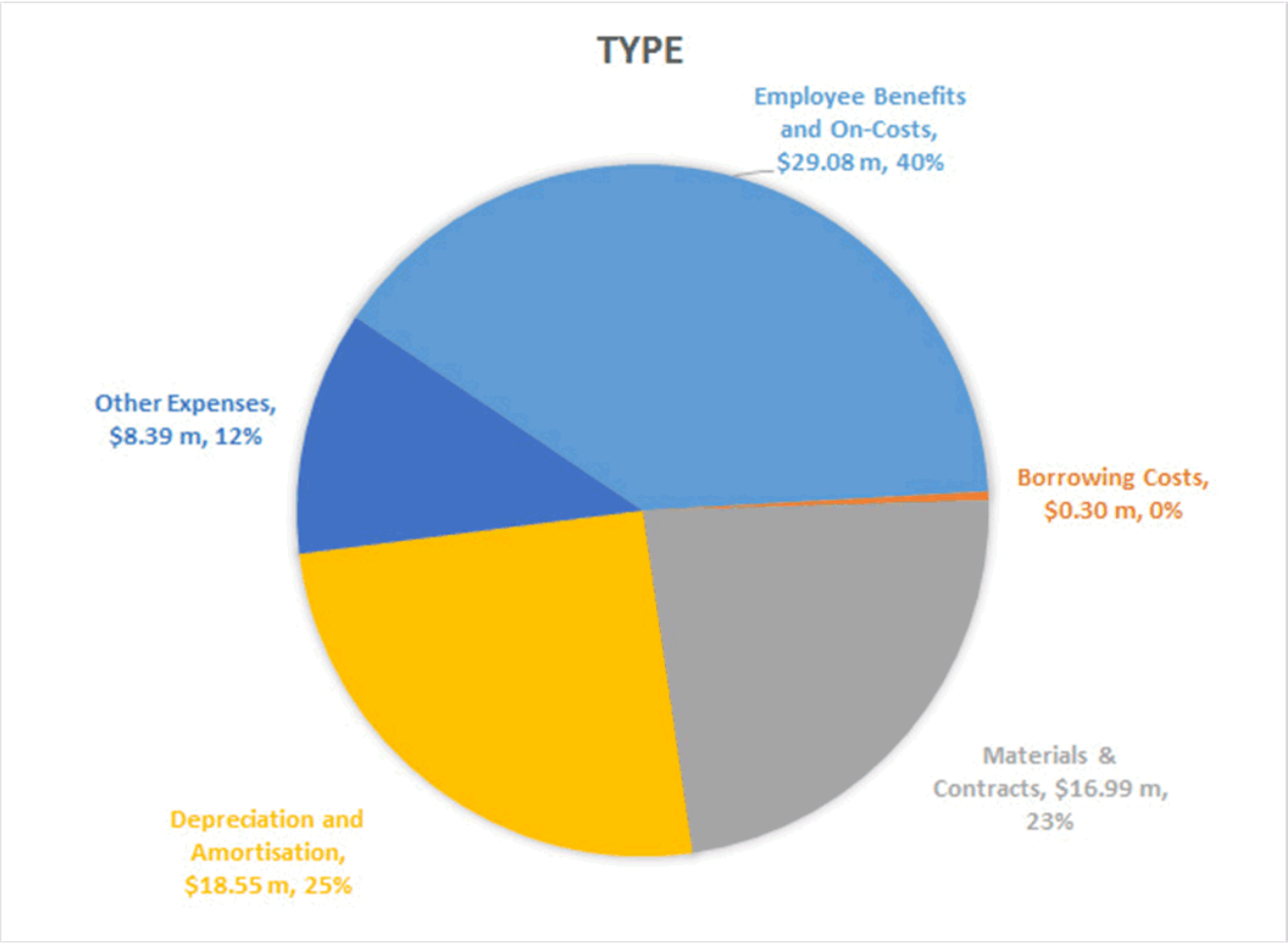
Operating Plan			
Delivery Program			
	Budget 2019	Budget 2020	Budget 2021
	7,806	8,001	8,201
	326	335	343
	272	211	154
	1	1	1
	43	44	45
	2,150	2,200	1,701
	0	0	0
	10,598	10,792	10,445
	1,685	1,727	1,770
	44	30	108
	2,765	2,834	2,905
	2,071	2,091	2,112
	694	711	729
	7,259	7,393	7,624
	3,339	3,399	2,821
	1,189	1,199	1,120

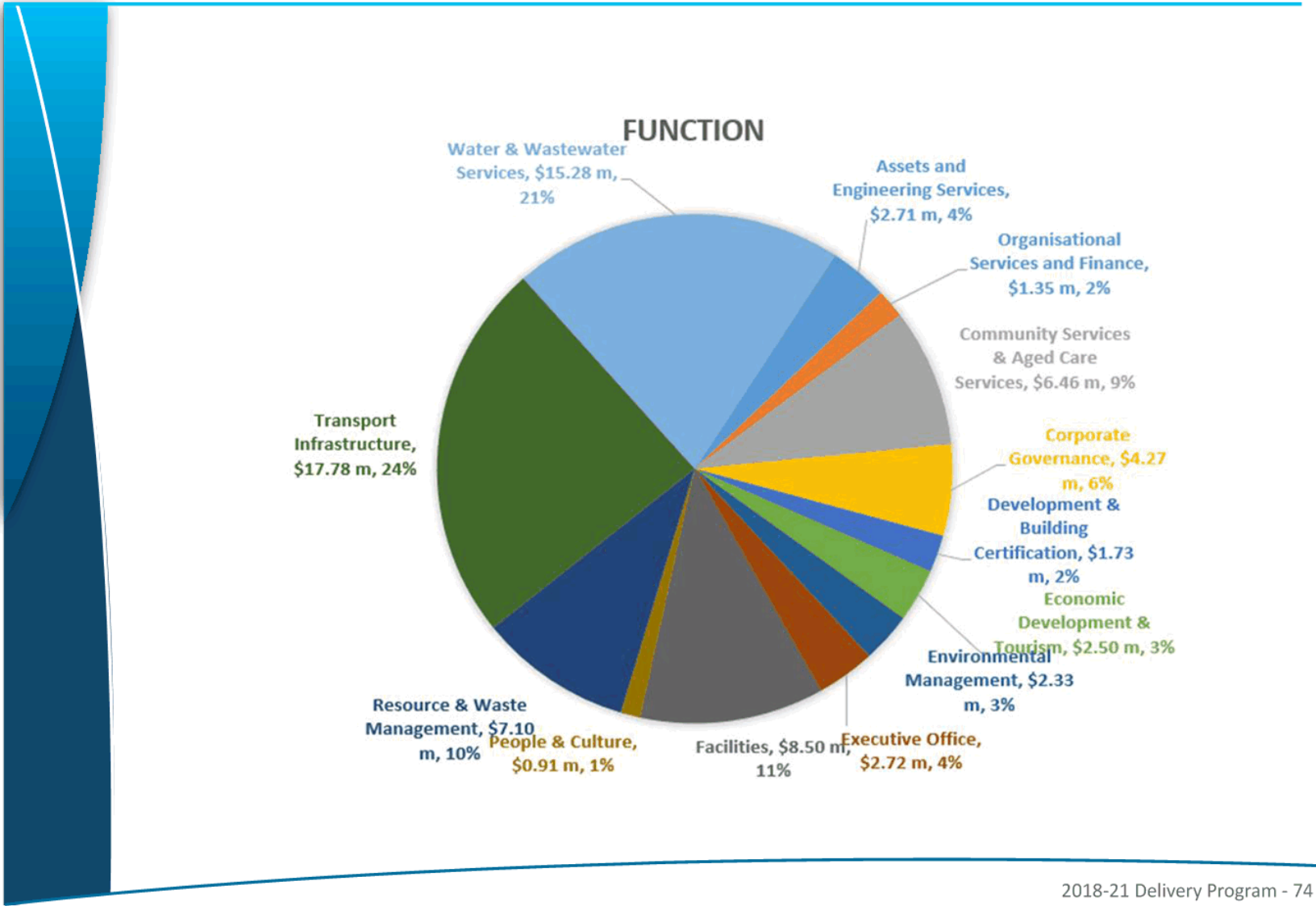
2019 Sources of Revenue





2019 Expenditure Allocation







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Introduction



To finance the works and services which Council proposes to provide, revenue will be raised from various sources.

The following sections outline the policies to be applied to raise revenue for the year.

It is significant to note that rate pegging legislation has historically restricted rate increases below that of inflation. In Local Government this has been reflected in the move to gain efficiencies and productivity gains as a means of reducing costs on the expenditure side of the budget equation. It has also introduced a greater dependence on alternative revenue sources on the income side of the budget equation.


IPART (Independent Pricing and Regulatory Tribunal) has set the 2018-19 rate peg for NSW Councils at 2.3%. The rate peg is the maximum percentage amount by which a council may increase its general income for the year.

Council continues to be a responsible financial manager, by taking full advantage of all income opportunities and cost reductions. Over the next few years, Council's resources will be stretched to the limit to maintain current service levels. Council will be faced with some difficult decisions in terms of maintaining income in real terms, reduction in levels of service or deletion of services.

Given that Council's income from rates is limited by rate pegging to levels generally at or just below the Consumer Price Index, it is imperative to identify areas of Council's activities where user fees and charges can be applied to either fully cover the cost, or to partially cover the cost of carrying out that activity.

For Council to maintain current levels of service and meet legislative requirements existing sources and levels of income are not sufficient. Council has been raising rates at the full rate peg allowed however NSW rate pegging has meant that Council cannot raise rates income to meet the rising cost of inputs. Many of Council's major expenses are increasing at above rate peg levels per annum and these include wages, contracts & materials (e.g. electricity, bitumen, concrete and fuel).

Snowy Monaro Regional Council was formed on 12 May 2016 from the amalgamation of the former Bombala, Cooma-Monaro Shire and Snowy River Shire Councils as per Local Government (Council Amalgamations) Proclamation 2016. References to the Bombala, Cooma-Monaro or Snowy-River Regions indicates the former local government area.



Ordinary Rates

The Local Government Act 1993 requires that maximum general income from ordinary rates must not exceed the amount determined for the year by the Minister for Local Government under Section 506 of the Act. The Office of Local Government has advised that the rate peg for 2019 will be 2.3 %.

Under Section 218CB of the Local Government Act, the Minister of Local Government may make a determination for the purpose of requiring a new council, in levying rates for land, to maintain the rate path last applied for the land by the relevant former council. This determination applies to the levying of rates by the new council for 3 rating years, immediately following the rating year for which the relevant proclamation makes provision for the levying of rates. The period ends with the rating year 2020.

The land values take into account the land revaluation first used in 2017, with a base date of 1/7/2016.

Business	\$ 2,442,553	16%
Residential	\$ 8,196,181	52%
Farmland	\$ 5,021,590	32%
Mining	\$ -	0%
	\$ 15,660,324	100%

Bombala	\$ 2,425,834	16%
Cooma-Monaro	\$ 7,217,068	46%
Snowy River	\$ 6,017,422	38%
	\$ 15,660,324	100%

1. Categorisation of Land

Land valued as one assessment is rateable and must be categorised as Farmland, Residential, Mining or Business. The following is a brief explanation of these categories. For more detailed information please refer Sections 514 to 519 of the Local Government Act 1993.

Residential

Land is categorised as residential if its dominant use is for residential accommodation (but not as a hotel, motel, guesthouse or nursing home);

- it is vacant land zoned for residential purposes
- it is rural residential land

Business

Land is categorised as business if it cannot be categorised as farmland, residential or mining. The main land uses in the business category are commercial and industrial.

Farmland

Land is categorised as farmland if its dominate use is for commercial farming, e.g. grazing, animal feedlots, dairying, pig farming, poultry farming, beekeeping, forestry, fish farming or growing crops for profit.

Rural residential land is not categorised as farmland.

Mining

Land is categorised as mining if its dominate use is for mining coal or metals.

2. Payment of Rates

Annual Rates are due 31 August or alternatively Ratepayers may pay their rates in four (4) instalment payments, due:

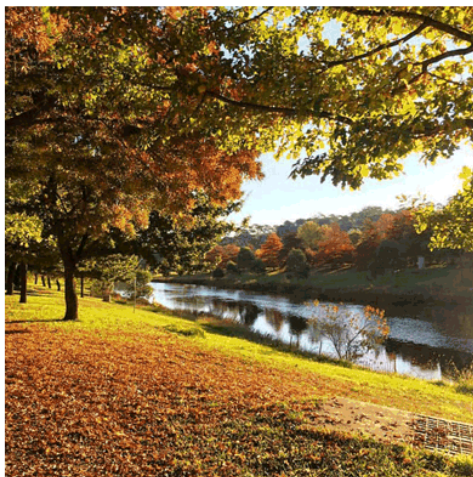
- 31 August
- 30 November
- 28 February
- 31 May

Council is required to forward instalment notices one month in advance.

3. Interest on Overdue Rates and Annual Charges

Interest is chargeable on each instalment not paid by the due date. The applicable interest is set each year by the Minister for Local Government. For 2019 the applicable interest rate is 7.5% per annum.

4. Ordinary Rates Bombala Region



Yield

The estimated income from ordinary rates for 2019 will be \$2,425,834.

General Principle

Council's aim is to maintain the percentage of income derived from each category, which will maintain the relativity between those categories.

All rateable assessments are categorised as follows:-

Category	Sub-Category	
Residential	Bombala	Applies to land categorised as Residential and is located within the Bombala town boundary
Residential	Delegate	Applies to land categorised as Residential and is located within the Delegate town boundary
Residential	Village	Applies to land categorised as Residential and is located within the Bibbenluke village boundary, the Cathcart village boundary or the Craigie village boundary
Residential	General	Applies to land categorised as Residential and is not located within the Bombala or Delegate town boundaries or within the Bibbenluke, Cathcart or Craigie village boundaries and is within the former Bombala Local Government Area boundary
Business	Bombala	Applies to land categorised as Business and is located within the Bombala town boundary
Business	Delegate	Applies to land categorised as Business and is located within the Delegate town boundary
Business	Other	Applies to land categorised as Business and is not located within the Bombala or Delegate town boundaries and is within the former Bombala Local Government Area boundary
Business	Bombala Golf Estate	Applies to land categorised as Business and is located at the Bombala Golf Estate
Business	Delegate Golf Estate	Applies to land categorised as Business and is located at the Delegate Golf Estate
Farmland		Applies to land categorised as Farmland and is located within the former Bombala Local Government Area boundary
Mining		Applies to land categorised as Mining and is located within the former Bombala Local Government Area boundary

Council will levy ordinary rates for 2019 as per the following Ordinary Rating Schedule. This table also provides a forecast of the Ordinary General Rates for 2019 and a comparison of rate yield for 2018 by category:

2019 Rates Estimates – General Rates			2019				2018	
Rate	Category	Sub Category	Minimum	Ad Valorem Rate in \$	Yield	%	Yield	%
Ordinary	Residential	Bombala	582.41	0.016982	\$428,443	17.66%	\$418,811	17.66%
Ordinary	Business	Bombala	582.41	0.022915	\$96,222	3.97%	\$94,058	3.97%
Ordinary	Residential	Village	428.11	0.016573	\$42,958	1.77%	\$41,992	1.77%
Ordinary	Residential	Delegate	428.11	0.003832	\$71,141	2.93%	\$69,542	2.93%
Ordinary	Residential	General	582.41	0.007744	\$187,008	7.71%	\$182,803	7.71%
Ordinary	Business	Delegate	442.87	0.013092	\$7,947	0.33%	\$7,769	0.33%
Ordinary	Business	Other	582.41	0.014731	\$51,869	2.14%	\$50,702	2.14%
Ordinary	Business	Bombala Golf Estate	582.41	0.006957	\$981	0.04%	\$959	0.04%
Ordinary	Business	Delegate Golf Estate	582.41	0.006962	\$738	0.03%	\$721	0.03%
Ordinary	Farmland		582.41	0.006677	\$1,538,527	63.42%	\$1,503,936	63.42%
Ordinary	Mining		582.41	0.006956	\$0	0	\$0	0
Total Estimated Yield from General Rates					\$2,425,834	100%	\$2,371,293	100%

5. Ordinary Rates Cooma-Monaro Region

Yield

The estimated income from ordinary rates for 2019 will be \$7,217,068

General Principle

The principle is applied to the rating structure by using a combination of a base amount component and an ad valorem (Land Value) component. This structure has allowed for the development of a service benefit model. This model attempts to identify the direct benefit each rating category and subcategory receives from the services Council provides. Having identified the benefits, the current rating income streams from each category and subcategory are then determined. The model then moves the rating income streams toward the actual benefits received.

The rating structure includes a base component and an ad valorem component (according to land value). The base amount percentages vary for each category and subcategory.

Ad valorem amounts are calculated by applying the ad valorem rates to the rateable value of properties as determined by the Valuer General.

The base amount is set at a level to achieve no more than 50% of ordinary rate revenue by category from this component. This limitation is required by legislation.

Through a combination of the ad valorem and base amount systems, categorisation,

pensioner rebates and postponed rates, Council achieves a rating structure that attempts to approximate the land owner's ability to pay.

All rateable assessments are categorised as follows:-

Category	Sub-Category	
Residential		Applies to land categorised as Residential and located outside the Cooma town boundary but within the Cooma-Monaro region
Residential	Cooma	Applies to land categorised as Residential and located within the Cooma town boundary
Business		Applies to land categorised as Business and located outside the Cooma town boundary but within the Cooma-Monaro region
Business	Cooma	Applies to land categorised as Business and is located within the Cooma town boundary
Farmland		Applies to land categorised as Farmland within the Cooma-Monaro region
Mining		Applies to land categorised as Mining or sub-categorised as Mining – metalliferous. Applies to all land where mining is conducted. (Currently there are no mining properties within the Cooma-Monaro region)
Mining	Metalliferous	Applies to land categorised as Mining or sub-categorised as Mining – metalliferous. Applies to all land where mining is conducted. (Currently there are no mining properties within the Cooma-Monaro region)

Council will levy ordinary rates for 2019 based on the following Ordinary Rating Schedule:

2019 Rates Estimates – General Rates			2019				2018	
Rate	Category	Sub Category	Base	Ad Valorem Rate in \$	Yield	%	Yield	%
Ordinary	Residential		\$ 222.00	\$0.00633820	\$ 1,396,503	19.35%	1,378,962	19.35%
Ordinary	Residential	Cooma	\$ 391.00	\$0.00655690	\$ 2,670,315	37%	2,636,774	37%
Ordinary	Business		\$ 222.00	\$0.00562650	\$ 46,911	0.65%	46,322	0.65%
Ordinary	Business	Cooma	\$ 415.00	\$0.01679120	\$ 1,154,731	16%	1,140,227	16%
Ordinary	Farmland	Ordinary	\$ 550.00	\$0.00357290	\$ 1,948,608	27%	1,924,133	27%
Ordinary	Mining		\$ 222.00	\$0.00562650				
Ordinary	Mining	Metaliferous	\$ 415.00	\$0.01679120				
Total Estimated Yield from General Rates					\$ 7,217,068	100%	\$7,126,418	100%

6. Ordinary Rates Snowy-River Region

Yield

The estimated income from ordinary rates for 2019 will be \$6,017,422

General Principle

Rates within the Former Snowy River Shire Council area are allocated across the rating categories using a combination of the service level the category receives and the ability of the category to pay as required by the Office of Local Government (OLG). This provides a fair and equitable method in determining rate spread.

In doing so, Council adopts a user pays based system for determining the allocation of rates across the six categories and sub-categories. The Benefits each category obtains from each Council Program is calculated and Land values are then used to consider the ability of the category to pay in determining the final rate allocation. An adjustment is then applied to Business in recognition of the need for the Snowy Region to provide increased infrastructure as a result of peak winter tourism. This in turn has been spread as a decrease between other Categories.

All rateable assessments are categorised as follows:-

Category	Sub-Category
Residential	General
Residential	Rural
Business	General
Business	Electricity Generation
Farmland	
Mining	

Sub categorisation is made according to the following definitions;

Rural Residential

Council proposes to continue to sub-categorise the Residential Category under Section 529 of the Local Government Act 1993.

The sub-category is named 'Residential - Rural' and applies in the following circumstances:

- the parcel of rateable land is not less than 2 hectares and not more than 40 hectares in area
- the parcel of rateable land has a dwelling
- the parcel of rateable land does not have a significant and substantial commercial purpose or character

Business Electricity Generation

Council proposes to continue to sub-categorise the Business Category under Section 529 of the Local Government Act 1993.

The sub-category is named 'Business - Electricity Generation' and applies in the following circumstances:

- the parcel of rateable land that is used for the purposes of Business Electricity Generation
- the parcel of rateable land that is under the high water mark



Council will levy ordinary rates for 2019 based on the following Ordinary Rating Schedule:

2019 Rates Estimates – General Rates			2019			2018		
Rate	Category	Sub Category	Minimum	Ad Valorem Rate in \$	Yield	%	Yield	%
Ordinary	Residential	Ordinary	569.69	0.0045769	\$2,870,360	47.70%	\$2,952,979	50.10%
Ordinary	Residential	Rural	569.69	0.0068410	\$529,453	8.80%	\$499,679	8.48%
Ordinary	Business	Ordinary	569.69	0.0109369	\$658,914	10.95%	\$643,144	10.91%
Ordinary	Business	Electricity Generation	569.69	0.0088330	\$424,240	7.05%	\$411,207	6.98%
Ordinary	Farmland	Ordinary	569.69	0.0055763	\$1,534,455	25.50%	\$1,387,080	23.53%
Ordinary	Mining	Ordinary	569.69	0.0109369	\$0		\$0	
Total Estimated Yield from General Rates					\$6,017,422	100%	\$5,894,088	100%

7. Short Names

In accordance with the provisions of Section 543 of the Local Government Act 1993, the short names for the 2019 rates and charges are as follows:

- Farmland
- Residential
- Rural Residential
- Business
- Business General Electricity
- Mining



Annual Charges

Snowy Monaro Regional Council adopts a user pays principle in determining Rates, Charges and Fees.

This philosophy aims to have those users of Council's services and facilities pay an appropriate charge.

In accordance with Section 496, Section 501 and Section 502 of the Local Government Act, 1993 those charges which Council intends to levy for 2019 are as set out below.

1. Waste Management

Annual Yield

Item	Description	Estimated Annual Yield
1.1	Waste Management Charge	2,229,934
1.2	Domestic Waste Collection Service	1,309,252
1.3	Domestic Recycling Collection Service	616,720
1.4	Domestic Food and Garden Organic Collection Charge	128,992
1.5	Domestic Waste Vacant Land Charge	
1.6	Bank of Bins	

Charges

Item	Description	Relevant Section of LG Act	2019	2018
1.1	Waste Management Charge	501	\$104.00	\$101.00
1.2	Domestic Waste Collection Service	496	\$246.00	\$240.00
1.3	Domestic Recycling Collection Service	496	\$101.00	\$99.00
1.4	Domestic Food and Garden Organic Collection Charge (Cooma-Monaro Region ONLY)	496	\$46.00	\$45.00
1.5	Domestic Waste Vacant Land Charge	496	\$15.00	\$15.00
1.6	Bank of Bins	501, 502	\$205.00	\$200.00
1.7	Commercial Waste Management			
	Bombala/Delegate/Nimmitabel/Bredbo/Michelago Areas (If Kerbside Collection Services are provided)	502, 540		
	240L Bin			\$426.00
	360L Bin			
	All other areas	502, 540	Per fees & charges	Per fees & charges
1.8	Commercial Recycling Management	502, 540		
	Bombala/Delegate/Nimmitabel/Bredbo/Michelago Areas (If Kerbside Collection Services are provided)	502, 540		\$182.00
	All other areas	502, 540	Per fees & charges	Per fees & charges
1.9	Commercial Food and Garden Organic Management	502, 540		
	Cooma-Monaro Region		Per fees & charges	Per fees & charges
	All other areas			N/A

** The Wheel In / Wheel Out Bin Service is available to eligible disabled or elderly pensioners and is provided free of charge (Conditions apply).*

1.1. Waste Management Charge (Section 501 of the Act)

- 1.1.1. This is an annual charge levied on all rateable assessments
- 1.1.2. This charge is billed on the annual rates and charges notice and is able to be paid by quarterly instalments
- 1.1.3. Discount available for approved residents, as per the Council's Waste Management Charge Policy 277 <https://www.snowymonaro.nsw.gov.au/DocumentCenter/View/6583>

1.2. Domestic Waste Service Charges (Section 496 of the Act)

- 1.2.1. This charge will apply to rateable assessments where the domestic kerbside waste service is available and a service is provided
- 1.2.2. The annual domestic waste collection service charge is per domestic premises serviced weekly
- 1.2.3. Multiple service charges will be applicable to assessments with more than one domestic premises
- 1.2.4. This charge is billed on the annual rates and charges notice and is able to be paid by quarterly instalments

1.3. Domestic Recycling Collection Charge (Section 496 of the Act)

- 1.3.1. This charge will apply to rateable assessments where the domestic kerbside recycling service is available and a service is provided
- 1.3.2. The annual domestic recycling collection service is per domestic premises serviced fortnightly
- 1.3.3. Multiple service charges will be applicable to assessments with more than one domestic premises
- 1.3.4. This charge is billed on the annual rates and charges notice and is able to be paid by quarterly instalments

1.4. Domestic Food and Garden Organic Collection Charge (Section 496 of the Act)

- 1.4.1. This charge will apply to rateable assessments where the domestic kerbside Food and Garden Organic Collection service is available and a service is provided
- 1.4.2. The annual domestic kerbside Food and Garden Organic Collection service is per domestic premises serviced fortnightly
- 1.4.3. Multiple service charges will be applicable to assessments with more than one domestic premises. The charge is available to multi-unit dwelling houses and strata units on an opt in basis, at the same rate per unit as for single dwelling houses
- 1.4.4. This charge is billed on the annual rates and charges notice and is able to be paid by quarterly instalments

1.5. Domestic Waste Vacant Land Charge (Section 496 of the Act)

- 1.5.1. This charge will apply to vacant rateable assessments where the Domestic Waste Collection service is available but no service is provided
- 1.5.2. The annual Domestic Waste Vacant Land Charge is per assessment, where no service is provided
- 1.5.3. This charge is billed on the annual rates and charges notice and is able to be paid by quarterly instalments

1.6. Bank of Bins Charge (Section 501 & 502 of the Act)

- 1.6.1. This charge will apply to residents who have elected to participate in this service where available
- 1.6.2. Bank of Bins is provided to collect domestic household waste and recycling collection only
- 1.6.3. Approval for this service will be determined upon application
- 1.6.4. This charge is billed on the annual rates and charges notice and is able to be paid by quarterly instalments

1.7. Commercial Waste Management Charges (Section 502 & 540 of the Act)

Commercial Waste Management Charges are in the process of being harmonised across the Council. Charges are only applied to areas where the program is provided and variations in fees exist accordingly.

- 1.7.1. This charge will apply to the users of the Commercial Waste Service

- 1.7.2. The Commercial Waste Management Charge is based on:

Bombala/Delegate/Nimmitabel/Bredbo/Michelago Areas: Annual charge per 240L or 360L bin serviced weekly. Billed on the annual rates and charges notice and able to be paid by quarterly instalments.

SMRC is considering changes to current commercial collection arrangements in some rural townships and as a result this service may be available in additional areas if the current commercial arrangements are withdrawn.

Cooma: Volume of waste collected, charged quarterly to property owner.

Former Snowy River Area: Number of collections, charged monthly to business owner

1.8. Commercial Recycling Charges (Section 502 & 540 of the Act)

- 1.8.1. This charge will apply to the users of the Commercial Recycling Service

- 1.8.2. The Commercial Recycling Charge is based on:

Bombala/Delegate/Nimmitabel/Bredbo/Michelago Areas: Annual charge per bin serviced, 360L bin serviced fortnightly. Billed on the annual rates and charges notice and able to be paid by quarterly instalments.

SMRC is considering changes to current commercial collection arrangements in some rural townships and as a result this service may be available in additional areas if the current commercial arrangements are withdrawn.

Cooma: Volume of waste collected, charged quarterly to property owner.

Former Snowy River Area: Number of collections, charged monthly to business owner.

1.9. Commercial Food and Garden Organic Collection Charge (Section 502 & 540 of the Act)

- 1.9.1. This charge will apply to the user of the Commercial Food and Garden Organic Collection Service

- 1.9.2. The Commercial Food and Garden Organic Collection charge is based on:

Bombala/Delegate/Nimmitabel/Bredbo/Michelago Areas: Not available

Cooma: Volume of waste collected, charged quarterly to property owner

Former Snowy River Area: Available in some locations through negotiation with Council

Reference Notes

For clarification of meanings see NSW Consolidated Acts – LGA 1993 Dictionary

See Resource and Waste Management Policy and Procedures for further information in relation to meanings and charges.

The Short names for the Domestic Waste Service Charges are:

- Domestic Waste Collection Charge
- Domestic Recycling Collection Charge
- Domestic Food and Garden Organic (FoGo) Collection Charge
- Domestic Waste Vacant Land Charge

The Short names for Waste Management Charges are:

- Waste Management Charge
- Bank of Bins

Domestic Premises includes, but is not limited to, the following premises types which are used, or capable of being used for domestic residential purposes, in so far as the waste generated is only domestic waste and is of a kind and quantity ordinarily generated on a domestic premises:

- House
- Flat
- Strata Unit
- Granny Flat
- Attached Unit
- Detached Unit
- Apartment

- Villa
- Dual Occupancy
- Multi-Unit Dwellings

Where a premises is used, or capable of being used for domestic residential purposes, and generates waste, not of a kind or quantity ordinarily generated on a domestic premises, Council reserves the right to apply an additional charge under Section 501 or Section 502 of the Act for waste that is in addition to that of a kind and quantity ordinarily generated on a domestic premises.

2. Stormwater Management Charge

In accordance with Section 496A of the Local Government Act, 1993 Council levy an annual.

Stormwater Management Charge of \$20 per annum for each parcel of rateable (occupied) land for which the service is available within the former Bombala Council area.

Council do not currently levy an annual Stormwater Management Charge in either the Cooma-Monaro or Snowy River regions.

A new Development Service Plan (DSP) for Water, Sewer and Stormwater is being developed for Council to be effective from 1 July 2018. Until all SMRC are levied a Stormwater Management Charge, stormwater issues in the former Cooma-Monaro or Snowy River regions will be addressed in conjunction with roads works (capital and maintenance).

3. Water Supply and Sewer Services

Yield

Category	2019
Residential Water	\$5,605,000
Residential Sewer	\$6,121,000
Total Residential Water and Sewer Yield	\$11,726,000
Non-Residential Water	\$2,957,000
Non-Residential Sewer	\$1,980,000
Total Non-Residential Water and Sewer Yield	\$4,937,000

General Principle

In 2019, Council is aiming to harmonise the water and sewer charges throughout the region to meet best practice guidelines. The charges consist of the access charges and usage charges which follow the “user pays” philosophy. The residential charges will be harmonised and the non-residential charges will be phased in.

For the purpose of raising charges under Section 501 of the Local Government Act 1993, Snowy Monaro Regional Council deems an occupancy to be each house, flat, strata unit, etc that is connected or unconnected to the water and wastewater service within the region.

With the introduction of best practice pricing for water and sewer, the non-residential properties in Bombala and Cooma-Monaro regions will be impacted with very high increases. To reduce the impact on these properties, the sewer tariff will be phased in over 3 years.

In July 2018, as per current practice, **the residents in Bombala and Cooma-Monaro Regions will receive the access charges in the rates notice** and the residents in Snowy-River region will receive their access charges in the water and sewer billing.

Due to delays in systems integration, these charges will be separated from the rates notices only after the systems integration is implemented and all residents in the whole region will then receive the access charges in the water and sewer bills and NOT in the rates notice.

The Access Charge shall apply to all vacant land that is within 225m of a water main and 75m of a sewer main in accordance with Section 552 of the Local Government Act 1993.

In accordance with Section 404 and Section 501 of the Local Government Act 1993 the following charges apply in the 2019 year;

Access Charge (Section 501 of Act)

- Business and Mining consumers
- Residential and Farmland consumers

Usage Charge (Section 502 of the Act)

- Business and Mining consumers
- Residential and Farmland consumers

Billing of Strata Units (Policy)

Council has a system of direct billing to strata unit owners in circumstances where units are separately metered for water consumption.

Tri-annual Billing (Policy)

Council has a tri-annual billing system. The tri-annual periods commence in June, October and February. This applies throughout the Council area.

Residential Access Charges

Residential Access Charges	2019	2018
WATER – Annual Access Charge including vacant charges	\$258	\$252.00
SEWER – Annual Access Charge including vacant charges	\$900	\$900.00
TOTAL RESIDENTIAL ACCESS CHARGES (excludes vacant)	\$1,158	\$1,152.00

Residential Usage Charges

For Residential properties the Usage Charge for water is a 2 step charge and for sewer is Nil.

Usage Charges (per kl)	2019	2018
WATER – Step 1 (For all water less than and up to 300kl/annum)	\$3.06	\$3.00
WATER – Step 2 (For all water greater than 301kl/annum)	\$3.06	\$3.75
SEWER – usage	Nil	Nil
NOTE: Delegate and Eucumbene Cove are declared Non-Potable supplies and usage charges will not apply to customer in these areas		



Non Residential Access Charges

The access charge is proportional to the square of the size of the customer's water supply service connection. This methodology has been applied region wide in 2019.

Access Charges

Service Connection	Vacant	20mm	25mm	32mm	40mm	50mm	65mm	80mm	100mm	150mm
WATER (All non- residential properties)	\$258	\$258	\$402	\$660	\$1,032	\$1,614	\$2,724	\$4,128	\$6,450	\$14,511
SEWER (All non- residential properties)	\$900	\$900	\$1,407	\$2,304	\$3,600	\$5,625	\$9,507	\$14,400	\$22,500	\$50,625

2018 Non Residential Access Charges for comparison purposes are provided below

Service Connection	Vacant	20mm	25mm	32mm	40mm	50mm	65mm	80mm	100mm	150mm
WATER (Cooma-Monaro & Snowy River regions)	\$252	\$252	\$393	\$645	\$1,008	\$1,575	\$2,661	\$4,032	\$6,300	\$14,175
WATER (Bombala)	\$590 for all pipe sizes									
WATER (Delegate)	\$452 for all pipe sizes									
SEWER (Snowy River area)	\$891	\$891	\$1,389	\$2,277	\$3,561	\$5,562	\$9,399	\$14,241	\$22,251	\$50,064
SEWER (Bombala)	\$790	\$780	\$780	\$780	\$780	\$780	\$780	\$780	\$780	\$780

SEWER (Cooma-Monaro)														Based on consumption ranges as follows	
Vacant	1-100kl	101-200kl	201-400kl	401-600kl	601-800kl	801-100kl	1001-1200kl	1201-1400kl	1401-1600kl	1801-2000kl	2001-4000kl	4001-6000kl	6001-8000kl	>=8001kl	
\$780	\$1,158	\$1,242	\$1,848	\$2,013	\$2,205	\$2,364	\$2,529	\$2,847	\$2,997	\$3,321	\$3,969	\$6,520	\$8,670	\$27,344	

2019 Non Residential Usage Charges region wide

Usage Charges (per kl)	2019	2018
WATER – Step 1 (For all water less than and up to 300kl/annum)	\$3.06	\$3.00
WATER – Step 2 (For all water greater than 301kl/annum) In 2018 no second step charge applies to non-residential customers	\$3.06	\$3.00
SEWER – Usage Charge with discharge Factor of 0.6	\$1.00	Nil

For non-residential properties, the Sewer Usage Charge will be based on the water meter readings multiplied by the discharge factors. Where the reading is taken directly from a Sewer Meter, the discharge factor shall not apply.

4. Liquid Trade Waste

Liquid Trade Waste (LTW) Annual Charges are still in the process of being harmonised across the Council.

Charges are only applied to areas where the program is provided. At present, the LTW program has not been introduced nor implemented in the Cooma-Monaro region but will apply when introduced.

The charges that applied to “large” and “small” dischargers in Bombala area will be reclassified and annual fees applied according to the Classification given in the tables below.

Fees and charges are broken into two components:

1. Management of Liquid Trade Waste Fees = annualised charge on rates notice that includes: application for approval to discharge, administrative and monitoring costs. Note: Sampling costs are charged on an as needs basis post sampling.
2. LTW usage charges = Q x Cost per kilolitre where Q is the actual volume discharged to sewer and is charged on the water bill.

In accordance with the Local Government Act 1993, the following charges apply for the 2019 financial year.

Annual charge	2019	2018
Classification A “Charging Category 1 – Low Risk Dischargers with nil or minimal pre-treatment Management Charge	\$219.00	\$215.00
Classification B “Charging Category 1 – Low Risk Dischargers requiring pre-treatment Management Charge	\$245.00	\$240.00
Classification A “Charging Category 2 – Medium Risk Dischargers with prescribed pre-treatment Management Charge	\$862.00	\$845.00
Classification B “Charging Category 2 – Medium Risk Dischargers with prescribed pre-treatment Management Charge	\$862.00	\$845.00
Classification S “Charging Category 2 – Dischargers of Chemical Toilet Waste Management Charge	\$92.00	\$90.00
Classification B “Charging Category 1 – High Risk/Industrial/Large Dischargers (Complex or specialised pre-treatment equipment) Management Charge	\$1,708.00	\$1,675.00

Under the Section 501 of the Local Government Act 1993, and associated Liquid Trade Waste Regulation Guidelines 2009 (The Guidelines) a person that discharges Liquid Trade Waste (LTW) into a Sewage System is required to hold a periodic approval, undergo routine monitoring and to pay a discharge fee according to the category and class of the discharge.

The Guidelines set out Classifications and Categories (Figure 1) and provide the guiding criteria for the raising of fees and charges. Each premise is allocated a Category and Class based on the pollutant load, impact on the sewerage system, and cost of ongoing management and monitoring. Owners pay an annual management fee based on the allocated class and category, together with an annual usage fee based on a percentage of water usage. The management fee will be listed on your Rates Notice, with the annual usage fee included on your Water Bill.

The LTW management fee:

- Includes a contribution towards the cost of monitoring (i.e. conducting surveys and monitoring of LTW, as often as necessary and according to the risk category
- Includes a contribution towards the cost for the provision of educational and general advice to owners and operators of LTW

- Includes a contribution towards the cost of maintaining currency of owners and systems in Council's databases
- Provides for the replacement of the need for periodic renewal of approval fees
- Provides for the replacement of the need for periodic 30 day invoices of inspection fees

Council has a number of statutory responsibilities for the approval of LTW discharged to the sewerage system under the Local Government Act 1993. Council obligations include risk management, cost recovery, approvals, monitoring and ensuring license conditions of the Sewerage Treatment Plant are met. Sewer systems are generally designed to cater for domestic waste and LTW may exert greater demands on sewer and sewage treatment plants. Management of liquid trade waste is required to:

- Protect community assets, e.g. sewer mains, pumping stations and sewage treatment facilities from damage by trade waste;
- Protect the environment - some substances, such as metals or pesticides may pass through the treatment facility unchanged and accumulate in the environment. Other substances may adversely affect the biological processes and the quality of the treated effluent and bio solids

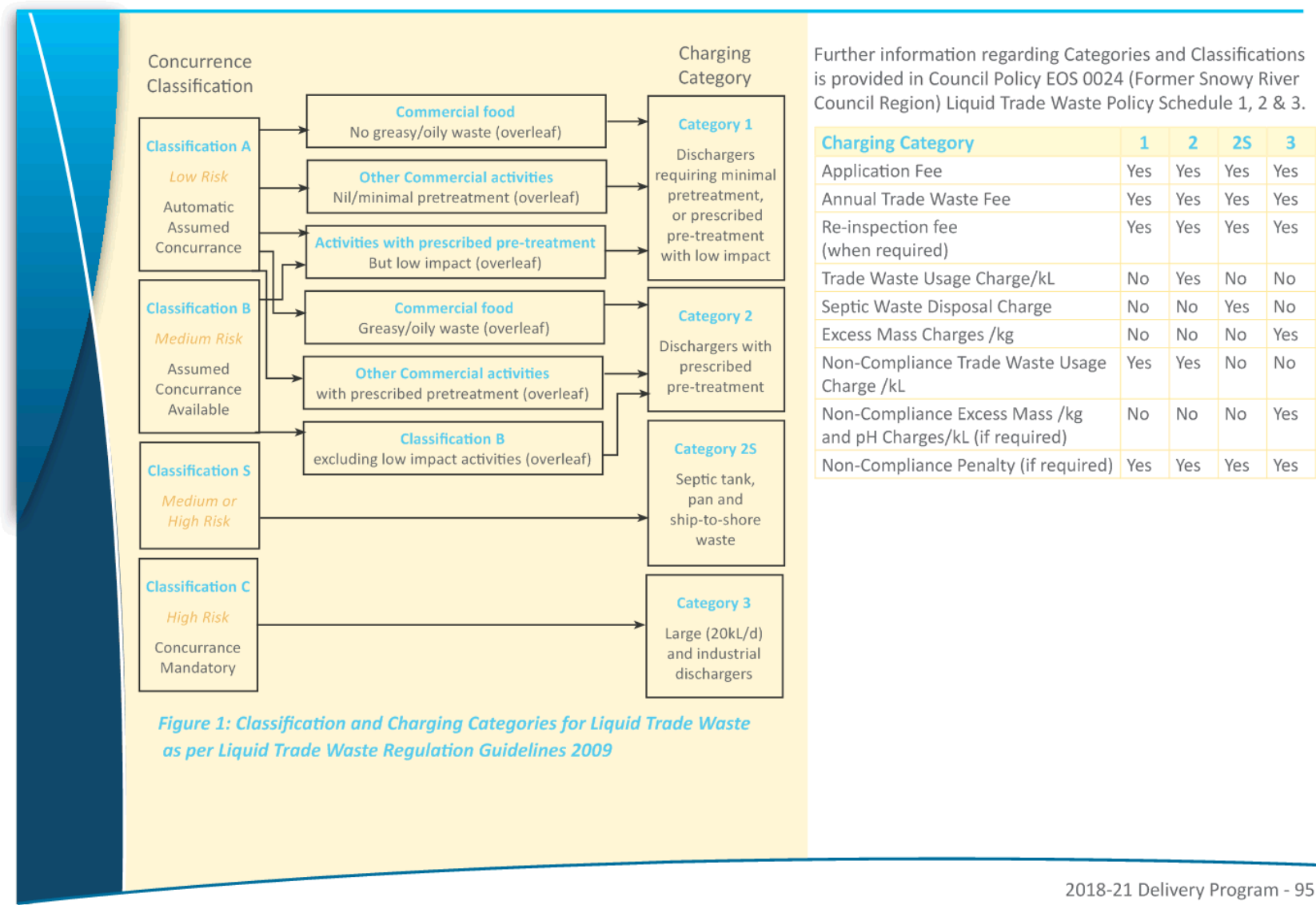
- Protect public and worker health and safety - people working in and around the sewerage system can be harmed if toxic substances are discharged into the sewer

Management of LTW is overseen by the NSW Office of Water (NOW, formerly Department of Water and Energy – DWE) and is in accordance with *the Liquid Trade Waste Regulation Guidelines 2009 and Best Practice Management of Water Supply and Sewerage Guidelines May 2007*.

The primary reason for allocating a management fee is to allow Council to prioritise resources and materials towards the LTW dischargers who pose the highest risk to the sewerage systems and the environment.

The fee also ensures a fair and equitable assessment is made for each LTW discharger. The higher the risk rating, the more frequent the monitoring, surveys, inspections and sampling will be. The method used for calculating the risk of a business to the sewerage system is prescribed by the Liquid Trade Waste Regulation Guidelines 2009.

The fee outlined does not cover the cost of laboratory testing, re-inspection fees as required, consulting fees, or administration fees applicable to any notices that may have been issued.



Application Fees	2019	2018
Classification "B" Charging Category 1 – Low Risk	\$247.20	\$252.90
Classification "S" Charging Category 2 - Dischargers of Chemical Toilet Waste	\$92.70	\$94.85
Classification "A" Charging Category 1 – Low Risk	\$221.45	\$226.55
Classification "A" Charging Category 2 - Medium Risk	\$870.35	\$890.35
Classification "B" Charging Category 2 - Medium Risk	\$870.35	\$890.35
Classification "C" Charging Category 3 – High Risk/Industrial	\$1,725.25	\$1,764.95
Change of Ownership - Administration fee	\$72.10	\$73.75
All Classifications and charging categories re-inspection fee	\$151.00	\$154.45
Laboratory Testing includes collection, delivery to lab and test	At Cost plus 20%	At Cost plus 20%

Discharge to Sewer	2019	2018
Classification "A" Charging Category 1 - Low Risk Dischargers with nil or minimal pre-treatment	No Charge	No Charge
Classification "B" Charging Category 1 – Low Risk Dischargers requiring pre - treatment	\$2.00/kL	\$2.00/kL
Classification "A" Charging Category 2 - Medium Risk Dischargers with prescribed pre-treatment	\$2.00/kL	\$2.00/kL
Classification "A" Charging Category 2 - Medium Risk Dischargers with out prescribed pre-treatment	\$21.00/kL	\$21.00/Kl
Classification "B" Charging Category 2 - Medium Risk Dischargers with prescribed pre-treatment	\$2.00/kL	\$2.00/kL
Classification "B" Charging Category 2 - Medium Risk Dischargers with out prescribed pre-treatment	\$21.00/kL	\$21.00/kL
Classification "S" Charging Category 2 Dischargers of Chemical Toilet Waste	\$21.00/kL	\$21.00/kL
Classification "C" Charging Category 3 – High Risk/Industrial /Large Dischargers	Charging rate as per list below	Charging rate as per list below

Pollutant Charges	2019	2018
Biochemical Oxygen Demand	\$1.96	\$2.01
pH Noncompliance Charge (Based on formula under Clause 3.7.7 in the regulation policy)	As per Calculation	
Ammonia Nitrogen	\$2.06	\$2.11
Total Phosphates	\$2.06	\$2.11
Oil & Grease	\$2.06	\$2.11
Aluminium	\$1.03	\$1.05
Arsenic	\$82.40	\$84.30
Barium	\$38.11	\$38.99
Boron	\$1.03	\$1.05
Bromine	\$17.51	\$17.91
Cadmium	\$386.25	\$395.13
Chloride	\$0.00	\$0.00
Chlorinated Hydrocarbons	\$42.23	\$43.20
Chlorinated Phonetics	\$1,673.75	\$1,712.25
Chlorine	\$2.06	\$2.11
Chromium	\$27.81	\$28.45
Cobalt	\$17.51	\$17.91
Copper	\$17.51	\$17.91
Cyanide	\$82.40	\$84.30
Fluoride	\$4.12	\$4.21
Formaldehyde	\$2.06	\$2.11
Herbicides/Defoliants	\$839.45	\$858.76
Iron	\$2.06	\$2.11
Lead	\$41.20	\$42.15
Lithium	\$8.24	\$8.43

Pollutant Charges	2019	2018
Manganese	\$8.24	\$8.43
Mercaptans	\$84.46	\$86.40
Mercury	\$2,781.00	\$2,844.96
Methylene Blue Active Substances (MBAS)	\$1.03	\$1.05
Molybdenum	\$1.03	\$1.05
Nickel	\$27.81	\$28.45
Organoarsenic Compounds	\$839.45	\$858.76
Pesticides General	\$839.45	\$858.76
Petroleum Hydrocarbons (non-flammable)	\$3.09	\$3.16
Phenolic Compounds (non-chlorinated)	\$8.24	\$8.43
Polynuclear Aromatic Hydrocarbons	\$17.51	\$17.91
Selenium	\$59.74	\$61.11
Silver	\$3.09	\$3.16
Sulphate * (SO4)	\$1.03	\$1.05
Sulphide	\$2.06	\$2.11
Sulphite	\$2.06	\$2.11
Thiosulphate	\$1.03	\$1.05
Tin	\$8.24	\$8.43
Total Dissolved Solids * (TDS)	\$1.03	\$1.05
Uranium	\$8.24	\$8.43
Zinc	\$16.48	\$16.86
Biochemical Oxygen Demand	\$3.09	\$3.16
Suspended Solids	\$2.06	\$2.11
Total Nitrogen	\$1.03	\$1.05

Backflow Prevention	2019	2018
Late Lodgment Penalty	\$ 72.10	\$ 73.75
Backflow Prevention Initial Registration - 1 to 2 Devices	\$ 92.70	\$ 94.85
Backflow Prevention Initial Registration - 3 to 5 Devices	\$ 113.30	\$ 115.90
Backflow Prevention Initial Registration - 6 or more Devices	\$ 154.50	\$ 158.05
Annual Certification Lodgement Fee - 1 to 2 Devices	\$ 77.25	\$ 79.05
Annual Certification Lodgement Fee - 3 to 5 Devices	\$ 113.30	\$ 115.90
Annual Certification Lodgement Fee - 6 or more Devices	\$ 154.50	\$ 158.05
Inspection Fee - 1 to 2 Devices	\$ 139.05	\$ 142.25
Inspection Fee - 3 to 5 Devices	\$ 195.70	\$ 200.20
Inspection Fee - 6 or more Devices	\$ 226.60	\$ 231.80
Re-Inspection Fee - 1 to Devices	\$ 139.05	\$ 142.25
Re-Inspection Fee - 3 to 5 Devices	\$ 195.70	\$ 200.20
Re-Inspection Fee - 6 or more Devices	\$ 226.60	\$ 231.80



5. Onsite Sewage Management System

Yield

The estimated income from the Onsite Sewage Management System charge for 2019 will be \$76,200.

Properties that have an Onsite Sewage System Management (OSSM) (e.g. septic tank, aerobic and worm systems) pay an annual management fee. This fee will be listed on your annual rates notice as a single bill.

It should be noted that the program is still being subsidised from the general rate, on the basis of it being recognised that some benefits of the program accrue to the wider community.

The charges to be applied in the 2019 year have been simplified and harmonised across the region.

Operating Approval/Renewal Charge (Section 501 of the Act)

This operating approval/renewal charge will apply to all onsite sewage management systems in the Snowy Monaro Region. This charge is billed on the annual rates notice and is able to be paid by quarterly instalments.

Annual Charge	2019	2018
OSSM	\$25.00	\$20.00

The charge outlined above does not cover the initial approval to install or operate a sewage management system, transfer of approval to operate – when a new owner takes over a system, re-inspection fees required if a system requires review, consulting fees or administration fees applicable to any notice that may have been issued.

The Short name for the Onsite Sewage Management System Charge that allows onsite disposal of effluent is: OSSM.

6. Annual Charges on Rails Pipes etc.

In accordance with the provisions of Section 611 of the Local Government Act 1993 Council may make an Annual Charge for any rail, pipe, wire, pole, cable, tunnel or structure laid, erected, suspended, constructed or placed on, under or over a public place.

The annual charge for 2019 shall be:

1. Under a public place \$742 per kilometre
2. On or over a public place \$154 per pole or structure.

7. Pensioner Concessions (Local Government Act 1993 Section 582)

Pensioner Concessions are available and the calculation and application of the reduction is in accord with Section 575 of the Local Government Act.

Pensioners who hold a Pensioner Concession Card or who otherwise qualify, are eligible to have their rates on their sole or principal place of residence reduced by the following rebates:

	Concession	Maximum Rebate per Annum
Ordinary rates and domestic waste management charge	50%	\$250.00
Water Charges	50%	\$87.50
Sewerage Charges	50%	\$87.50

Borrowings

1. Loan Borrowings

Statement of Amounts of any Proposed Borrowings for 2017 (Section 621-624, Local Government Act 1993 & Clause 230 Local Government (General) Regulations 2005).

Credit Cards

Council also uses credit cards for the purchase of supplies by approved staff with individual card limits of between \$1,000 and \$15,000, with a total maximum limit of \$87,000. At present Council has 23 credit cards.

Loan Borrowing Policy

Any new borrowings must be in accordance with the Clause 230 Local Government (General) Regulations 2005 and under Section 624 of the Local Government Act 1993, which imposes restrictions on borrowings by councils.

Any new external loan borrowings must have regard to:

- Self-funding ability
- Interest Rates
- Alternative finance options
- Statutory loan borrowing limits
- Asset management principles

- Net debt service cost
- Long term debt reductions

The Council may borrow and re-borrow from time to time by way of overdraft from a bank. At present Council has a maximum overdraft of \$300,000 from the Westpac Bank.

Repayment of any money borrowed by way of external loan and payment of interest on that borrowed, shall be secured by the granting to the lender of a charge on the income of the Council.



Fees and Charges

Council levies fees in accordance with Section 608 of the Local Government Act 1993. Council may charge a fee for any service it provides. The purpose of raising these fees is to recover, or assist the Council in recovering the cost of providing these services.

**See separate Schedule of Fees and Charges available on Councils website*

1. Pricing Policy

Fees are substantially based on the user pay principle however, there is recognition of people's ability to pay, where Community Service Obligations (CSO) are identified. These services with CSOs are cross subsidised for the common good of the community.

When setting the Fees and Charges the following was taken into consideration, as per Section 610D of the Local Government Act;

- The cost to the council of providing the service,
- The price suggested for that service by any relevant industry body or in any schedule of charges published, from time to time, by the Office of Local Government (OLG),
- The importance of the service to the community,
- Any factors specified in the regulations.

2. Schedule of Fees and Charges

All fees and charges for 2019 are set out in the accompanying Schedule of Fees and Charges and relate to the period 1 July 2018 to 30 June 2019.

The Schedule of Fees and Charges should be read in conjunction with the Revenue Policy.

The General Manager has delegated authority to vary the non-legislated fees upon request.

3. GST

GST is charged in accordance with the most up to date information from the Australian Taxation Office. Should these regulations change, Council reserves the right to amend these fees accordingly without notice.





2019

Schedule of Fees & Charges

Snowy Monaro Regional Council

Corporate & Community Services

Customer & Civic Support

Photocopying, Facsimile & Scanning

Photocopying, Facsimile & Scanning services are available at Council Offices and the Cooma Library. For registered charities, the appropriate fee is half the charge to the general public.

Facsimile & Scanning Charges

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Send/Scan – Page 1 First Page	\$4.10	Y	per page	N
Send/Scan Per Subsequent Page	\$0.60	Y	per page	N
Receive – Page 1 First Page	\$4.10	Y	per page	N
Receive Per Subsequent Page	\$1.00	Y	per page	N

Photocopying

Black & White

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
A4	\$0.85	Y	per sheet	N
Double-sided A4	\$1.30	Y	per sheet	N
Approved Own Paper A4	\$0.55	Y	per sheet	N
Photocopies (black & white) – A4– Community Group – Single sided	\$0.10	Y	per sheet	N
Photocopies (black & white) – A4– Community Group – Double sided	\$0.15	Y	per sheet	N
A3	\$1.70	Y	per sheet	N
Double-sided A3	\$2.55	Y	per sheet	N
Approved Own Paper A3	\$1.20	Y	per sheet	N
Photocopies (black & white) – A3 – Community Group – Single sided	\$0.20	Y	per sheet	N
Photocopies (black & white) – A3 – Community Group – Double sided	\$0.30	Y	per sheet	N
A2	\$6.85	Y	per sheet	N
A1	\$8.05	Y	per sheet	N
A0	\$9.10	Y	per sheet	N
A0 plastic film	\$14.75	Y	per sheet	N

Colour

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
A4	\$2.30	Y	per sheet	N
Double sided A4	\$3.50	Y	per sheet	N
Photocopies (colour) – A4 – Community Group – Single sided	\$0.20	Y	per sheet	N
Photocopies (colour) – A4 – Community Group – Double sided	\$0.30	Y	per sheet	N
A3	\$4.65	Y	per sheet	N
Double sided A3	\$6.95	Y	per sheet	N
Photocopies (colour) – A3 – Community Group – Single sided	\$0.40	Y	per sheet	N
Photocopies (colour) – A3 – Community Group – Double sided	\$0.60	Y	per sheet	N

Government Information (Public Access) Act (GST exempt)

Additional administrative charges may apply subject to determination of application as provided by the Acts. Charges advised by Council upon determination.

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Formal Application Fee*	\$30.00	N	per application	Y
*Subject to 50% reduction for financial hardship (set by legislation)				
Processing Charge*	\$30.00	N	per hour	Y
*Subject to 50% reduction for financial hardship (set by legislation)				
Internal Review*	\$40.00	N	per application	Y
*Subject to 50% reduction for financial hardship (set by legislation)				

Document Provision

Business Papers & Minutes are available free of charge on Council's website. Selected media outlets are provided free copies of these documents to allow for reporting to the community. 50% reduction applies for eligible pensioners.

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Document and Database Search	\$140p/hr, per staff member. \$70 minimum charge	N	per request	N
Copying & postage is additional				

Human Resources

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Training Charge	Cost divided by number of participants + 20%	N		N

Information & Communications Technology Services

GIS Information

Map Production-Cadastral & Aerial Imagery

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
A4 Map	\$37.00	N	per sheet	N
A3 Map	\$47.00	N	per sheet	N
A2 Map	\$69.00	N	per sheet	N
In Snowy Printing >A3 external only. Printing and distribution costs, excludes time to produce map				
A1 Map	\$84.00	N	per sheet	N
In Snowy Printing >A3 external only. Printing and distribution costs, excludes time to produce map				
A0 Map	\$96.00	N	per sheet	N
In Snowy Printing >A3 external only. Printing and distribution costs, excludes time to produce map				

Customised Map Production

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
A4 Map	\$53.00	N	per sheet	N
A3 Map	\$64.00	N	per sheet	N
A2 Map	\$84.00	N	per sheet	N
A1 Map	\$101.00	N	per sheet	N
A0 Map	\$111.00	N	per sheet	N
A4 5-page GIS Report per property	\$158.00	N	per report	N
Map production plus \$15				

Preparation of Customised Maps with Council GIS Data

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Customised Map – GIS Data Extraction	\$145.00	N	per hour	N
Per hour cost of customisation of standard maps or data extraction. This cost is in addition to the cost of printing the map.				

Map Books

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Notes for Cooma Map Books	Free to Download	Y	Free to Download	N
Book A4 Rural Road Maps	\$24.00	Y	per copy	N
Free to download				
Snowy A4 Rural Map Book	\$46.00	Y	per copy	N
A4 Colour, 50 pages				
Snowy A4 Urban Maps	\$28.50	Y	per copy	N
A4 B&W 20 pages				
Cooma Rural Road Book	\$24.00	Y	per copy	N
A4 Colour, 8 pages				

Telecommunications Facilities

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Small Equipment Cabinet	Price On Application	Y	per item	N
Large Equipment Cabinet	Price On Application	Y	per item	N
Equipment Shelter At Hub Location	Price On Application	Y	per item	N
Pole/Structure Access For Antennas	Price On Application	Y	per item	N

Library Services

Library Fees

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Email/Internet for research purposes and personal use	No Charge	Y		N
Overdue Library items	\$0.20 per day. Maximum fee \$10.	N		N
Junior members under 16, no charge for junior materials				
Lost Library items	Min. Fee: \$5.65	N	+ rrp	N
Damaged Library items	Min. Fee: \$5.65	N	+ rrp	N
Replacement Library card	\$1.50	N	each	N
Library Bag	\$2.00	Y	each	N

Inter-Library Loan Requests

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
NSW Public Libraries	\$9.50 + Library fee	Y		N
Other Libraries	\$25 + Library fee	Y		N

Photocopying, Facsimile & Scanning

For registered charities, the appropriate fee is half the charge to the general public.

Facsimile & Scanning Charges

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Facsimile sent – first page	\$2.00	Y	first page	N
Facsimile sent – subsequent pages	\$0.50	Y	subsequent pages	N
Facsimile received	\$2.50	Y	flat fee	N

Photocopying Charges

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
A4	\$0.40	Y	per sheet	N
Double sided A4	\$0.60	Y	per sheet	N
Colour – A4 – Single sided	\$2.20	Y	per sheet	N
Colour – A4 – Double sided	\$3.30	Y	per sheet	N
A3	\$0.80	Y	per sheet	N
Double sided A3	\$1.20	Y	per sheet	N
Colour – A3 – Single sided	\$4.40	Y	per sheet	N
Colour – A3 – Double sided	\$6.60	Y	per sheet	N

Library Meeting Rooms (Cooma)

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
TV & Video/DVD unit – daily rate	\$35.00	Y	per day	N
Only available for use within Cooma Library				
TV & Video/DVD unit – hourly rate	\$12.00	Y	per hour	N
Only available for use within Cooma Library				
Community/Non-profit Groups – daily	\$60.00	Y	per day	N
Community/Non-profit Groups – hourly	\$10.00	Y	per hour	N
Commercial – daily	\$95.00	Y	per day	N
Commercial – hourly	\$16.00	Y	per hour	N

Tourism

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Events	Please refer to charges for facilities and applications for any approvals required.	Y		N

Event Signs

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Existing Event signs – Date Changes (for the 3 signs)	\$34.80	Y	per request	N
Existing Event signs – Other Changes Required (for the 3 signs)	\$69.55	Y	per request	N
New Event Signs – Includes Event Name and Date (for 3 signs)	\$189.25	Y	per application	N
Application available from Council. Must be completed and lodged two (2) months prior to event				

Visitors Centre – Cooma

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Email / Internet	\$1.45	Y	per 10 mins	N

Advertising

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Subsequent Brochure (A4)	50% of the initial fee	Y	per display	N
Wall Box Display	\$279.00	Y	per display	N
Brochure Display (DL)-full year	\$130.00	Y	per display	N
Brochure Display (A4)-full year	\$152.00	Y	per display	N
Outside Region 8 month display Oct to May – (DL)	\$69.00	Y	per display	N
Winter or summer only – DL	\$91.00	Y	per display	N
Winter or summer only – A4	\$132.00	Y	per display	N

Financial Services

Rates, Water & Debtors

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Credit Card Surcharge	No charge	N	N/A	N
Interest on Overdue Rates, Charges and Sundry Debtor Accounts	7.5%	N	per annum	N
Maximum as specified by the Minister by notice published in the Gazette				
Dishonour Payment Fee	\$35.00	N	per item	N
Notice Reprint Fee	\$0.00	N	per copy	N
Transaction Listing Fee	\$0.00	N	per property	N
Payment Transfer Fee	\$20.00	N	per transfer	N
Overdue Reminder Notice Fee	\$0.00	N	per account	N
Charged where a notice is required to be issued due to late payment				
Payment Refund Fee	\$35.00	N	per item	N

Property Information

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Provision of neighbouring property information to private certifiers for notification of complying Development Certificates under the NSW Housing Code	\$55.00	N	each	N
Includes complying development construction certificates, occupation certificates and subdivision certificates				
Property Information (rating, accounts, water usage & valuation information where research is required)	\$144.00	N	per hour	N
Rating Property Enquiries charge on a 1/4 hour basis – Minimum charge \$35				
Property Information – Made by the Owner	\$144.00	N	per hour	N
For information relating to more than 3 years prior – Minimum charge \$35				
Request for Owner Information Fee	\$20.00	N	per request	N

Property/Rates Information for Registered Valuers

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Supply Extract Valuation Book	\$25.00	N	per copy	N
Use of Valuation Book	\$20.00	N	per request	N
Without assistance				
Listing of Property Records from Rate Book	\$500.00	N	per request	N
Listing of Sales – per property	\$16.00	Y	per request	N
Listing of Sales – full list / monthly	\$56.50	Y	per request	N

Community Services

Aged Care Services

Community & Home Support Programs (Contribution Only)

In line with State & Federal Government policy, eligible clients are requested to contribute to the costs of service provision. However, services will not be denied to clients on the basis of their inability to pay the advertised fee contributions. Note: Client contributions are received on a fee for service basis. The fee is a contribution and does not necessarily reflect the cost of providing the service.

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Home Modifications (Major – \$2,000 or more)	50% of quote. Minimum charge \$1,000	N	per modification	N
Domestic Assistance	\$10.00	N	per hour	N
Meals Frozen – Full	\$10.00	N	per meal	N
Meals Hot	\$10.00	N	per meal	N
Home Maintenance	\$20.00	N	per hour	N
Personal Care	\$10.00	N	per hour	N
Social Support Individual	\$10.00	N	per hour	N
Meals Frozen – Individual	Price on Application for individual items	N		N
Home Modifications (Minor – less than \$2,000)	50% of quote	N	per modification	N
Equipment Hire	\$10.00	N	per week	N

Community Services Brokerage Fees

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
MONDAY TO FRIDAY	\$45.00	N	per hour	N
SATURDAYS	\$65.00	N	per hour	N
SUNDAYS	\$95.00	N	per hour	N
Kilometres, under 2.5l	\$0.70	N	per km	N
PUBLIC HOLIDAY	\$100.00	N	per hour	N
Kilometres, over 2.5l	\$0.80	N	per km	N

Care Relationships & Carer Support Activities (Contribution Only)

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Flexible Respite	\$10.00	N	per hour	N

Centre Based Day Care (Social Support Group)

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Centre Based Day Care and Social Support Group Excursions & Day Trips	Price on Application	N	each	N
Full Cost Recovery, Price on Application				
Centre Based Day Care and Social Support Groups Meals (Centre provided)	Price on Application	N	per meal	N
Centre Based Day Care and Social Support Groups Full Day	\$8.00	N	per session	N
Includes morning/afternoon tea				
Centre Based Day Care and Social Support Groups Half Day	\$5.00	N	per session	N
Includes morning/afternoon tea				

Home Care Package Program (formally CACP)

As published on the "My Aged Care" website at the time of admission, 17.5% of weekly pension or as published by DOH, adjusted bi-annually. Plus any means tested fee, as advised by the Department of Human services (if applicable).

Disability Services

Disability services are funded by NSW Department of Family & Community Services (ADHC) & National Disability Insurance Agency (NDIA). With progressive transition to NDIS, please refer to Council website for current fees & costings.

NDIS & Non-NDIS Services

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
National Disability Insurance Scheme (NDIS) Services	Price on Application. Please refer to NDIS price guide for 2018-2019 financial year for full details	N		Y
Prices for support items included in participants plans are developed and published by the National Disability Insurance Agency. Please refer to NDIS NSW prices.				
Non-NDIS Services Full Cost Recovery	Price on Application	N		Y

ComPacks Service

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
ComPacks Brokerage – MONDAY TO FRIDAY	\$45.00	N	per hour	N
ComPacks Case Management	\$55.00	N	per hour	N
ComPacks Client Fee	\$10.00	N	per week	N
ComPacks Brokerage – SATURDAYS	\$65.00	N	per hour	N
ComPacks Brokerage – SUNDAYS	\$90.00	N	per hour	N
Travel – Kilometre Charge – Over 2.5L	\$0.80	N	per km	N
Travel – Kilometre Charge – Under 2.5L	\$0.70	N	per km	N
Compacks Brokerage – PUBLIC HOLIDAY	\$100.00	Y	per hour	N

Community Transport

Community Transport client contributions are received on a fee for service basis. The "fee" is a contribution and does not generally reflect the cost of providing the service.

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Brokerage	Price on Application	Y	per km and/or per hour	N

Individual Vehicle Transport

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Local Town Trip	\$10.00	N	per return trip	N
Under 60kms	\$20.00	N	per return trip	N
60 to 100kms	\$30.00	N	per return trip	N
Over 100kms	\$45.00	N	per return trip	N
Over 300kms	\$70.00	N	per return trip	N
Over 200kms	\$60.00	N	per return trip	N

Bombala CT Individual

Snowy River Cooma-Monaro CT Individual

Bus Transport

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Local Town Trip	\$5.00	N	per return trip	N
Local Region Trip	\$8.00	N	per return trip	N
Canberra/Bega Trip	\$15.00	N	per return trip	N

Bombala CT Bus

Snowy River Cooma-Monaro CT Bus

Community Transport Fleet Hire

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Sedans and Station wagons	\$0.60	Y	per km	N
8 Seater Vehicle	\$0.80	Y	per km	N
12 Seater Bus	\$1.00	Y	per km	N
22 Seater Bus	\$2.00	Y	per km	N
Box Trailer	\$3.00	Y	per hour	N

Residential Aged Care

Snowy River Hostel

Accommodation Bond

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Maximum Permissible Interest Rate for Accommodation Bond Agreements	5.72% as at 1 January 2018	N	maximum	Y
This is set by the Department of Health and varies each quarter.				
Refundable Accommodation Deposit (RAD)	\$550,000.00	N	maximum	Y
Actual RAD charged is dependant on Residents Assets and negotiated with Resident prior to admission to Snowy River Hostel. Snowy River Hostel utilises the National electronic Resident Agreement software. Actual RAD charged is dependant on Resident Assets and negotiated with Resident prior to admission to snow river Hostel. Snowy River Hostel currently utilises the National Resident Agreement software.				
Equivalent Maximum Daily Accommodation Payment (DAP)	\$87.10	N	maximum	Y
This is based on the maximum permissible interest rate and varies each quarter				

Daily Care Fee

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Respite Fees	85% of fortnightly pension Min. Fee: \$49.42	N		Y
Respite Day Care	\$35.80	N	per day	N
Maximum Basic Daily Care Fee (Standard Residents entering after 1 July 2014)	\$49.42	N	per day	Y
As set by Department of Health				
Remote Area Allowance (Additional Charge to Respite Residents)	\$1.06	N	per day	Y
As set by Department of Health				
Resident Staff Escorts (To appointments)	\$30.00	N	per hour	N
Resident Bus/Car Outings	\$5.00	N	each	N

Yallambee Lodge Residential Care

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Yallambee Lodge Vital Call	Cost recovery only	Y		N
Fortnightly Fees	85% of fortnightly pension	N		N
Respite Fees	85% of fortnightly pension	N		N
Refundable Accommodation Deposit (RAD)	As published on the "My Aged Care" website at time of admission	N		N
Daily Accommodation Payment (DAP)	As published on the "My Aged Care" website at time of admission	N		N

Environment & Sustainability

Urban & Rural Statutory Development

Conveyancing Certificates

Certificates will be issued in either electronic or hard copy format (please specify at the time of application which is the preferred method to receive your certificate). If you do not specify the default method of generation will be electronic.

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Additional hard copies of Certificates	\$21.00	N	per certificate	N
This fee is in addition to the Statutory Fee and provides a copy of the original document. This service is only available to the applicant at the time of generation of the original.				
Drainage Diagram (Sewer Plan)	\$105.00	N	per lot	N
Drainage Diagram (House)	\$105.00	N	per lot	N
Section 149(2) & (5) Certificate	\$133.00	N	per lot	Y
Section 149(2) Certificate	\$53.00	N	per lot	Y
Section 149(2) Certificate – 24 hour Fast Track Fee	\$118.00	N	per certificate	N
Additional Charge to Certificate Fee				
Section 603 Certificate	\$80.00	N	per application	Y
As per the Local Government Act (1993) as gazetted by the Minister of Local Government				
Section 603 Certificate – 24 hour Fast Track Fee (Additional)	\$50.00	N	per application	N
Section 88G – Certificate Only	\$10.00	N	per certificate	Y
Section 88G – Certificate & Inspection	\$35.00	N	per certificate	Y
Section 150 Certificate	\$53.00	N	per document	Y
Certified copies of documents, plans or maps relating to an environmental planning instrument				
Outstanding Notice (s.735A)	\$53.00	N	per lot	N
Outstanding Notice (s.121 ZP)	\$53.20	N	per lot	N
Water Meter Reading – Extraordinary (Special Request)	\$80.00	N	per reading	N

Property & Development Information

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Option A – Search Records (Search of development and building records)	\$185.00	N	per property	N
Council can only provide copies of documents that we have produced, any plans or development related documents that are covered by copyright require the permission of the copyright owner to reproduce.				
Option B – Written Development Advice (Property research and formal written advice)	\$200.00	N	per property	N
Option A & B (Search of development and building records, including copies of documents and formal written advice)	\$250.00	N	per property	N
Council can only provide copies of documents that we have produced, any plans or development related documents that are covered by copyright require the permission of the copyright owner to reproduce.				
Option C – View Property File (at Council office only)	No charge	N		N
No advice is provided as part of this service. For property advice, please refer to counter enquiries and interviews.				

Development Statistics

This information can be accessed from other sources, including the NSW Department of Planning & ABS.

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Development Statistics (six months)	\$242.00	N	per subscription	N
Development Statistics (twelve months)	\$311.00	N	per subscription	N

Development Application Fees (Cl.246B)

No refund of Application Fees will be made where a determination has been made, including a Resolution of Council. No refund of Application fees will be made where the request for withdrawal is made after two (2) calendar months from lodgement, or for application other than "Local Development". 50% Refund of Application fees will be made where the request for withdrawal is made within two (2) calendar months of lodgement. Note: This applies to "Local Development" only i.e. excludes Integrated Development and Designated Development. All requests for withdrawal and refunds must be made in writing.

Development Applications for the erection of a building, the carrying out of work or the demolition of a building (Clause 246 EP&A Regulations 2000)

Council determines an estimated cost of small scale residential development at a rate based on \$1,500.00 m2 for dwelling houses and dual occupancies and \$750/ m2 for outbuildings, and ancillary structures. For all other types of development the estimated cost is based on the full cost of erection, construction or demolition as per Clause 255 of the EP&A Regulation 2000. All Development Applications are GST Exempt

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Erection of a building, the carrying out of work or the demolition of a building with a value of less than \$5,000.00	\$110.00	N	per application	Y
Development application for the erection of a building, the carrying out of work or the demolition of a building with an estimated cost of works between \$5,001 and \$50,000	\$170.00 plus an additional \$3.00 for each \$1,000 (or part of \$1,000) of the estimated cost.	N	per application	Y
Development application for the erection of a building, the carrying out of work or the demolition of a building with an estimated cost of works between \$50,001 and \$250,000	\$352.00 plus an additional \$3.64 for each \$1,000.00 (or part thereof) by which the estimated cost exceeds \$50,000	N	per application	Y
Development application for the erection of a building, the carrying out of work or the demolition of a building with an estimated cost of works between \$250,001 and \$500,000	\$1,160.00 plus an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000.	N	per application	Y

continued on next page ..

Development Applications for the erection of a building, the carrying out of work or the demolition of a building (Clause 246 EP&A Regulations 2000) [continued]

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Development application for the erection of a building, the carrying out of work or the demolition of a building with an estimated cost of works between \$500,001 and \$1,000,000	\$1,745.00 plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000.	N	per application	Y
Development application for the erection of a building, the carrying out of work or the demolition of a building with an estimated cost of works between \$1,000,001 and \$10,000,000	\$2,615.00 plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000.	N	per application	Y
Development application for the erection of a building, the carrying out of work or the demolition of a building with an estimated cost of works exceeding \$10,000,000	\$15,875.00 plus an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	N	per application	Y

Dwelling House <\$100,000 (Cl.247)

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
New Single dwelling house with a value not exceeding \$100,000	\$455.00	N	per application	Y
Does not include alterations & additions to existing dwellings				

Development Not Involving Erection of a Building (Cl.250)

i.e. an "event" or change of use

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Development not involving the erection of a building, the carrying out of a work, the subdivision of land or the demolition of a building or work	\$285.00	N	per application	Y

Tree Removal (discounted statutory fee)

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Development Application for Tree Removal	\$63.00	N	per application	N
This Fee only applies to the Snowy River LEP 2013 & Cooma-Monaro LEP 2013. This Fee does not apply to the former Bombala Council LGA				

Heritage Development Applications

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Development application for what would otherwise be exempt development but for being a Heritage Item / Heritage Conservation Area.	No charge	N		N
Associated applications (including Construction Certificates and Water, Sewer and Stormwater Approvals) and inspections are not discounted and subject to standard fees and charges based on the cost of works to be carried out.				
Development Application for works on Listed Heritage Items	50% of prescribed DA fee	N	per application	N
Associated applications (including Construction Certificates and Water, Sewer and Stormwater Approvals) and inspections are not discounted and subject to standard fees and charges based on the cost of works to be carried out.				

Concurrence (CI.252A)

In addition to fees payable for a Development Application, as fee is payable for referral where concurrence is required under the Act

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Concurrence fee for each concurrence authority	\$320.00	N	per authority	Y
Note: Fee will be forwarded to the concurrence authority concerned with a copy of the development application. A separate payment is required to be made to each authority				
Processing Fee Payable to Council	\$140.00	N	per application	Y

Integrated Development (CI.253)

In addition to the fee for a development application as shown in the schedule of fees and charges a fee is payable for the referral and provision of advice by other approval bodies (this fee is forwarded to the relevant approval body).

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Approval fee for each Approval body	\$320.00	N	per approval body	Y
Note: Fee will be forwarded to the approval body concerned with a copy of the development application. A separate payment is required to be made to each authority.				
Processing Fee Payable to Council	\$140.00	N	per application	Y

Designated Development

Under Clause 254 of the Environmental Planning and Assessment Regulation 2000 if two or more fees are applicable, the maximum fee is the sum of those fees.

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Designated Development	\$920.00	N	minimum	Y
In addition to any other fees payable including development application fee.				

Advertising of Development & Notifying of Development Applications (Cl.252)

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Fee for advertising of advertised development or prohibited development or any development for which an environmental planning instrument or development control plan requires notice to be given	\$1,105.00	N	per application	Y
This fee is in addition to any other fees payable including development application fee.				
Fee for advertising of Designated Development	\$2,220.00	N	per application	Y
This fee is in addition to any other fees payable including development application fee.				
Notification required for application to modify development under s96(2) or s96AA(1) of the EP&A Act 1979	\$665.00	N	per application	Y
This fee is in addition to the fee for the modification of consent. Fee should not exceed notification fee for original development.				

Neighbour Notification

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Neighbour Notification Fee	\$60.00	N	per notification	N
Fee applies to any type of DA requiring written notification to adjoining landholders.				

Performance, Safety Restoration Bond (Administration Charge)

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Performance, Safety Restoration Bond Non-Refundable Administration Charge (Major)	\$355.00 or 1% of the Bond value, whichever is greater	N	per application	N
This administration charge is in addition to the bond payable for the development				
Performance, Safety Restoration Bond Non-Refundable Administration Charge (Minor)	\$190.00	N	per application	N
This administration charge is in addition to the bond payable for the development				

Events

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Development Application for one-off events	\$145.00	N	per application	N
All s.68 Approvals required for events	\$50.00	N	per application	N
A submission may be made to Council for in-kind support to reduce this fee, however fees will need to be paid in advance.				

Advertising Signs (Cl.246B(2))

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Fixed and permanent	\$285 + \$93 for each sign in excess of one	N	per application	Y
Portable/non-permanent (Council fee)	\$104 + \$72 for each sign in excess of one	N	per application	Y

Review of a Determination under S.82A of the Act (Cl.257)

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
If DA does not involve erection of building, carrying out of work or demolition	50% of DA fee	N	per application	Y
If DA involves erection of a dwelling house valued \$100,000 or less \$190.00	\$190.00	N	per application	Y

Any other development, as set out below (plus \$620 if Notice of Application is required under S.82A of the Act), with value of building works

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Up to \$5,000	\$55.00	N	per application	Y
\$5,001 – \$250,000	\$85 + \$1.50 per \$1,000 (or part of) of the estimated cost	N	per application	Y
\$250,001 – \$500,000	\$500+ \$0.85 per \$1,000 (or part of) by which the estimated cost exceeds \$250,000	N	per application	Y
\$500,001 – \$1,000,000	\$712 + \$0.50 per \$1,000 (or part of) by which the estimated cost exceeds \$500,000	N	per application	Y

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Any other development, as set out below (plus \$620 if Notice of Application is required under S.82A of the Act), with value of building works [continued]

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
\$1,000,001 – \$10,000,000	\$987 + \$0.40 per \$1,000 (or part of) by which the estimated cost exceeds \$1,000,000	N	per application	Y
More than \$10,000,000	\$4,737 + \$0.27 per \$1,000 (or part of) by which the estimated cost exceeds \$10,000,000	N	per application	Y

Review of a Determination of Modification under S.96AB of the Act (CI.258(A))

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
The fee for an application under S 96AB for a review of a decision is 50% of the fee that was payable in respect of the application that is the subject of the review	50% of fee	N	per application	Y

Review of a Decision to Reject an Application under S.82B of the Act (CI.257A)

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
If the estimated cost of the development is < \$100,000	\$55.00	N	per application	Y
If the estimated cost of the development is \$100,000 to \$1,000,000	\$150.00	N	per application	Y
If the estimated cost of the development is > \$1,000,000	\$250.00	N	per application	Y

Modification of Consent under S.96(1), 96(1A) & 96AA of the Act (CI.258)

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
96(1) – Modifications involving minor error, mis-description or miscalculation	\$71.00	N	per application	Y
96(1A) – Modifications involving minimal environmental impact (whichever is less)	\$645 or 50% of DA fee, whichever is lesser	N	per application	Y

Note: Also includes 96(AA) – Modification by consent authorities of consents granted by the Court

Modification of Consent under S.96AA(1) OR 96(2) & 96AA of the Act (Cl.258)

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
If DA fee was < \$100	50% of DA fee	N	per application	Y
i) does not involve erection of building, carrying out of work or demolition	50% of DA fee	N	per application	Y
ii) involves erection of a dwelling house valued \$100,000 or less	\$190.00	N	per application	Y

Any other development, as set out below (plus \$665 if Notice of Application is required under S.96(2) of 96AA(1) of the Act), with value of building works

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Up to \$5,000	\$55.00	N	per application	Y
\$5,001 – \$250,000	\$85 + \$1.50 per \$1,000 (or part of) of the estimated cost	N	per application	Y
\$250,001 – \$500,000	\$500 + \$0.85 per \$1,000 (or part of) by which the estimated cost exceeds \$250,000	N	per application	Y
\$500,001 – \$1,000,000	\$712 + \$0.50 per \$1,000 (or part of) by which the estimated cost exceeds \$500,000	N	per application	Y
\$1,000,001 – \$10,000,000	\$987 + \$0.40 per \$1,000 (or part of) by which the estimated cost exceeds \$1,000,000	N	per application	Y
More than \$10,000,000	\$4,737 + \$0.27 per \$1,000 (or part of) by which the estimated cost exceeds \$10,000,000	N	per application	Y

Other Development Application Fees

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Residential Apartment Development (Cl.248)	\$750.00	N	per application	Y
Additional fee for assessment of applications under State Environmental Planning Policy No. 65 – Design Quality of Residential Flat Development that are referred to a design panel				

Building

Council operates the building compliance function having regard to the principles of competitive neutrality as expressed in the Commonwealth and the States' COAG Agreement on National Competition Policy. As such, it reserves the right to review these building certificate compliance fees from time to time so as to ensure those principles expressed in the COAG Agreement are upheld.

Construction Certificate

No refund of Application Fees will be made where a determination has been made, including a Resolution of Council. No refund of Application fees will be made where the request for withdrawal is made after two (2) calendar months from lodgement, or for application other than "Local Development". 50% Refund of Application fees will be made where the request for withdrawal is made within two (2) calendar months of lodgement. Note: This applies to "Local Development" only i.e. excludes Integrated Development and Designated Development. All requests for withdrawal and refunds must be made in writing.

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
\$0 to \$10,000	\$155.00	Y	per application	N
\$10,001 to \$100,000	\$155+\$5.50 per 1,000 (or part of) in excess of 10,000	Y	per application	N
\$100,001 to \$250,000	\$675+ \$3.30 per 1,000 (or part of) in excess of 100,000	Y	per application	N
\$250,001 to \$500,000	\$1,195+ \$2.20 per 1,000 (or part of) in excess of 250,000	Y	per application	N
\$500,001 or more	\$1,775 +\$1.50 per 1,000 (or part of) in excess of 500,000	Y	per application	N

S.68 Part A1 – Structure Approval Fees for Manufactured Dwellings

No refund of Application Fees will be made where a determination has been made, including a Resolution of Council. No refund of Application fees will be made where the request for withdrawal is made after two (2) calendar months from lodgement, or for application other than "Local Development". 50% Refund of Application fees will be made where the request for withdrawal is made within two (2) calendar months of lodgement. Note: This applies to "Local Development" only i.e. excludes Integrated Development and Designated Development. All requests for withdrawal and refunds must be made in writing.

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
\$0 to \$10,000	\$155.00	N	per application	N
\$10,001 to \$100,000	\$155+\$5.50 per 1,000 (or part of) in excess of 10,000	N	per application	N
\$100,001 to \$250,000	\$675+\$3.30 per 1,000 (or part of) in excess of 100,000	N	per application	N
\$250,001 to \$500,000	\$1,195+\$2.20 per 1,000 (or part of) in excess of 250,000	N	per application	N
\$500,001 or more	\$1,775+\$1.50 per 1,000 (or part of) in excess of 500,000	N	per application	N

Construction Certificate Modification

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Construction Certificate Modification	50% of original fee up to max of \$500. Minimum fee \$120	Y	per application	N
Variation to plans of construction certificate and/or value of project increased				
Construction Certificate Modification – Minor	\$85.00	Y	per application	N

Modify a s.68 Part A1 Manufactured Homes Approval

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Modify a s.68 Part A1 Manufactured Homes Approval	50% of original fee. Minimum fee \$120	N	per application	N
Modify previously issued s.68 Part A1 Structure Approval	50% of original fee. Minimum fee \$120	N	per application	N

Assessment of Alternative Solution

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Class 1 and 10 Building	\$160.00 per hour with a minimum fee of \$160.00	Y	per application	N
Class 2-9 Building	\$200.00 per hour with a minimum fee of \$200.00	Y	per application	N

Occupation Certificate

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Occupation Certificates	\$264.00	Y	per certificate	N

Compliance Certificates

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Compliance Certificate in respect of building works – where Council is the PCA	\$443 + inspection fees	Y	per certificate	N
Compliance Certificate in respect of any dwellings or building works – where Council is Not the PCA	\$537 + inspection fees	Y	per certificate	N

Complying Development Certificate

No refunds apply for withdrawing a Complying Development Certificate Application

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
CDC Value < \$5,000	\$368.00	Y	per certificate	N
CDC Value \$5,001 < \$10,000	\$421.00	Y	per certificate	N
CDC Value \$10,001 < \$50,000	\$738.00	Y	per certificate	N
CDC Value \$50,000 < \$100,000	\$790.00	Y	per certificate	N
CDC Value \$100,001 < \$150,000	\$1,054.00	Y	per certificate	N
CDC Value \$150,001 < \$250,000	\$1,581.00	Y	per certificate	N
CDC Value \$250,000 < \$500,000	\$2,107.00	Y	per certificate	N
CDC Value \$500,000 < \$1,000,000	\$2,634.00	Y	per certificate	N
CDC Value > \$1,000,001	\$3,161.00	Y	per certificate	N
CDC Not involving the erection of a building, the carrying out of a work, or the demolition of a building or work (Includes Change of Use and Strata Subdivision)	\$517.00	Y	per certificate	N

Building Inspections

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Inspections on behalf of Private Certifying Authorities	\$370 each + \$0.75p/km	Y	per inspection	N
72 Hour Turn-Around for Part 4A Certificates	4 x normal or standard fee	Y	per application	N
Building Inspection Fees as Part of Construction, Occupation, Complying Development Certificates or s.68 moveable Dwellings	\$195.00	Y	per inspection	N
Includes additional inspections and/or re-inspections				

Fire Safety

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Fire Safety Annual Statement Lodgement Fee	\$70.00	N	per property	N
Fire Safety Inspection Fee	\$195.00	Y	per inspection	N
Fire Safety Re-Inspection	\$195.00	Y	per inspection	N
Fire Safety inspection and report – Commercial premises	\$421.00	Y	per inspection	N

Places of Public Entertainment

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Premises Inspection	\$202.00	N	per inspection	N

BAL Certificates

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Bushfire Attack Level (BAL) Certificates	\$527.00	Y	per certificate	N
Fee includes site inspection, assessment and report				

Certificates Issued By Private Certifier

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Lodgement of a Subdivision Certificate by a Private Certifier	\$36.00	N	per certificate	Y
If interim occupation is granted payment is required both for the interim certificate and the final certificate when these certificates are lodged with Council.				
Lodgement of Construction Certificate by Private Certifier	\$36.00	N	per certificate	Y
Lodgement of Complying Development Certificate by a Private Certifier	\$36.00	N	per certificate	Y
Lodgement of Occupation Certificate by Private Certifier	\$36.00	N	per certificate	Y

Building Certificate Section 149 B

For applications for buildings other than Class 1 or 10 (dwellings and outbuildings) additional charges may be made on the basis of the following: Applications for building certificates can only be issued for one building or part thereof. If property is required to be issued with a building certificate then additional applications and applicable fees are required.

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Building Certificate for all buildings with floor area not exceeding 200m ²	\$250.00	N	per application	Y
This fee does not apply to class 1 or class 10 buildings, for these classes of buildings see relevant fee above				
Building Certificate for all buildings with floor area exceeding 200m ² but not exceeding 2,000 m ²	\$250.00 + 50c per m ² over 200m ²	N	per application	Y
This fee does not apply to class 1 or class 10 buildings, for these classes of buildings see relevant fee above				
Building Certificate for buildings with floor area exceeding 2000m ²	\$1,165.00 + 75c per m ² over 2000m ²	N	per application	Y
This fee does not apply to class 1 or class 10 buildings, for these classes of buildings see relevant fee above				
Building Certificate for each dwelling unit in a building or on an allotment (includes any class 10 building on the same site) or an individual class 10 building	\$250.00	N	per application	Y
Where the Application Relates to a Part of a Building that Consists of an External Wall Only or does Not Have a Floor Area.	\$250.00	N	per application	Y
Copy of a Building Certificate	\$13.00	N	per application	Y
Re-Inspection Fee	\$90.00	N	per inspection	Y
In the case where Council is required to carry out more than one inspection before issuing a building certificate.				

Plumbing

Sewer Water and Stormwater Approvals

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Carry Out Water Supply Work Within Premises	\$265.00	N	per approval	N
Carry Out Sewerage Work Within Premises	\$265.00	N	per approval	N
Carry Out Stormwater Drainage Work Within Premises	\$265.00	N	per approval	N
Water supply, sewerage & stormwater drainage work	\$265.00	N	per lot	N

Plumbing & Drainage Act Certificates

The lodgement fees are required for projects that do not have an associated plumbing approval under the Local Government Act (SSW). If lodgement of sewer service diagram and certificate of compliance coincides then only one fee is payable of both documents.

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Blank Notice of Works Books	\$50.00 per 50 sheet book or \$2.00 per form	N	per sheet/book	N
Blank Certificate of Compliance Books	\$50.00 per 50 sheet book or \$2.00 per form	N	per sheet/book	N
Lodgement of Notice of Works	\$74.00	N	per lodgement	N
Lodgement of Sewer Service Diagram	\$74.00	N	per lodgement	N
Lodgement of Certificate of Compliance	\$74.00	N	per lodgement	N

Plumbing Inspections

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Inspection Fee / Reinspection Fee	\$195.00	N	per inspection	N

Subdivision

Development Application fee for Subdivision (CI.249)

For example, a plan of subdivision that provides for 5 lots over land that has previously comprised 2 lots will result in the creation of 3 additional lots, and so attract a fee that includes a base amount of \$665.00 or \$330.00, as the case requires.

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Subdivision Involving the Opening of a Public Road	\$665.00, plus \$65 for each additional lot created by the subdivision	N	per application	Y
Subdivision Not Involving the Opening of a Public Road	\$330.00, plus \$53.00 for each additional lot created by the subdivision	N	per application	Y
Strata Subdivision	\$330.00 plus \$65 for each additional lot created by the subdivision	N	per application	Y

Subdivision Certificate – Linen Plan Release

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Linen Plan Release – Subdivision Certificate	\$160.00	N	per lot on plan	N
Torrens Title, Strata Title and Community Title				
Fee for signing additional sets of plans (other than the original set)	\$10.00	N	per additional set	N

Subdivision Inspections

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Inspection Fee for Subdivision Certificate or Subdivision Works	\$195.00	N	per inspection	N
After Hours Emergency Inspection Fee for Subdivision Certificate or Subdivision Works	\$390.00	N	per inspection	N

Local Government Act – Section 68

Approvals

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Minor alterations to plans for Installation of a manufactured home, moveable dwelling or associated structure where value has not increased	50% of the original fee or \$400.00 which ever is less	N	per request	N
Modify s.68 Approval	50% of original fee. Minimum \$125	N	per application	N
Any other s.68 Approvals	\$265.00	N	per application	N
Certificate or Statement of Classification	\$390.00	N	per certificate	N
Hawkers License	\$421.00	N	per approval	N
Install a Domestic Oil or Solid Fuel Heating Appliance, other than a Portable Appliance (includes inspection)	\$265.00	N	per application	N
Fee for approval alone only. Approvals in conjunction with a development application attract no fees				
Kerb Side Fuel Services on site per property	\$211.00	N	per annum	N
s.68 Inspections	\$195.00	N	per inspection	N

Structures

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Install a Temporary Structure on Land	\$265.00	N	per structure	N

Management of Waste

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
For Fee or Reward, Transport Waste Over or Under a Public Place	\$265.00	N	per application	N
Place a Waste Storage Container in a Public Place	\$265.00	N	per application	N
Place Waste in a Public Place	\$265.00	N	per application	N

Community land

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Engage in a Trade or Business i.e. street trader/street vendor	\$265.00	N	per event	N
Direct or Procure a Theatrical, Musical or Other Entertainment for the Public	\$265.00	N	per event	N
Construct a Temporary Enclosure for the Purpose of Entertainment	\$265.00	N	per event	N
For Fee or Reward, Play a Musical Instrument or Sing	\$265.00	N	per event	N
Set Up, Operate or Use a Loudspeaker or Sound Amplifying Device	\$265.00	N	per event	N
Deliver a Public Address or Hold a Religious Service or Public Meeting	\$265.00	N	per event	N

Public Roads

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Swing or Hoist Goods Across or Over Any Part of a Public Road by Means of a Lift, Hoist or Tackle Projecting over the Footway	\$265.00	N	per event	N
Expose or Allow to be Exposed (whether for sale or otherwise) Any Article in or on or so as to Overhang any Part of the Road or Outside a Shop Window or Doorway Abutting the Road, or Hang an Article Beneath an Awning over the Road.	\$265.00	N	per event	N

Other Activities

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Operate a Public Car Park	\$610.00	N	per application	N
Operate a Manufactured Home Estate	\$610.00	N	per application	N

Draw Water

Rural Addressing/Street Numbering

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Provision of Rural address number (single number)	\$142.00	N	per item	N
Fee covers site measurement to determine the number and supply of number plate. (Owner installation). Should the Customer require Council to install the sign please refer to Private Works fees.				
Additional Number Plate for Multi-Lot Development (fee per number)	\$79.00	N	per item	N
Fee covers site measurement to determine the number and supply of number plate				
Provision of Replacement Number Plate (Rural Only)	\$58.00	N	per item	N
Provision of Urban street numbers	\$58.00	N	per item	N
(payable in relation to subdivisions)				

Developer Contributions

Section 94 Contributions

Section 94 funds are levied for provision of additional infrastructure as detailed in Council's contribution plans, works programs and capital programs.

Bombala Region

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Car Parking Contribution per parking space	\$414.60	N		N
Section 94A Developer Contributions	As provided in Section 94A Development Contributions Plan for the Council of Bombala	N		N

Cooma Region

Rural Roads

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Section 94 Contributions – Rural Roads	\$4,199.33	N	per additional lot or dwelling	N
Applies to Cooma-Monaro Section 94 Plan Contributions Plan (Roads and Open Space) – 2003				

Provision of Access Road (former Yarrowlumla Area)

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
A Along Smiths Road from ACT border	\$3,023 x a where a= km from ACT border (up to maximum \$20,000) Min. Fee: \$3,023.00	N		N
B At Smiths Rd / Apple Box Lane Intersection	\$2,030.92	N		N
C Along Apple Box Lane	\$1,365 + \$5138 x b where b = kms from Smiths Road (up to a maximum \$20,000) Min. Fee: \$1,365.00	N		N
D At Smiths Rd / Contour Rd Intersection	\$8,318.89	N		N
E At Smiths Rd/ Hugs Lane Intersection	\$10,127.30	N		N
F Along Hugs Lane	\$10,126 + \$5,138 x b where b = kms from Smiths Road (up to a maximum \$20,000) Min. Fee: \$10,126.00	N		N
G At Smiths Rd / Yellowbox Rd Intersection	\$11,936.76	N		N
H Along Burra Rd south of Urila Rd for 8kms	\$20,138 + \$2,164 x c where c = kms from Urila Road (note maximum fee of \$20,000) Min. Fee: \$20,000.00	N		N
I At Burra Rd / Black Flat Rd Intersection	\$25,488.81	N		N
Note: The NSW Department of Planning has established an upper limit of \$20,000 for Development Contributions				
J Along Black Flat Rd (Burra end)	\$25,488.81	N		N
Note: The NSW Department of Planning has established an upper limit of \$20,000 for Development Contributions				
K At Burra Rd / 8km south of Urila Rd	\$25,488.81	N		N
Note: The NSW Department of Planning has established an upper limit of \$20,000 for Development Contributions				
L Along Burra Rd from 8km south of Urila Rd towards Michelago	\$25,488.81	N		N
Note: The NSW Department of Planning has established an upper limit of \$20,000 for Development Contributions				

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Provision of Access Road (former Yarrawlumla Area) [continued]

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
M Burra Rd from Monaro Hwy Intersection	\$2,205 x d where d = kms from Monaro Highway (up to a maximum of \$20,000) Min. Fee: \$2,205.00	N		N
N At Burra Rd / Tinderry Rd Intersection	\$5,734.85	N		N
O Along Tinderry Rd	\$5,733 + \$3,023 x e where e = kms from Burra Road (up to a maximum \$20,000) Min. Fee: \$5,733.00	N		N
P Along Burra Rd from Tinderry Rd Intersection	\$5,733 + \$3,023 x f where f = kms from Tinderry Road (up to a maximum of \$20,000) Min. Fee: \$5,733.00	N		N
Q At Michelago	\$1,498.79	N		N
Maximum fee	\$20,380.00	N		N
Note: The NSW Department of Planning has established an upper limit of \$20,000 for Development Contributions				

Open Space/Community Facilities

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Section 94 Contributions – Provision of Community Facilities	\$690.62	N	per additional lot or dwelling	N
Charge applies to Michelago catchment area in accordance with Yarrawlumla Council Section 94 Plan No. 9 in effect 12/6/1998.				
Cooma	\$3,003.87	N	per additional lot or dwelling	N
Villages	\$680.12	N	per additional lot or dwelling	N

Snowy Region

As per Snowy River Developer Contribution Plan 2008

Section 64 Contributions

Section 64 funds are allocated to be spent on providing additional infrastructure as contained in Council's Capital Program. Contributions are based on Council's existing Approved Developer Calculations and NSW Water Directorate Guidelines.

Bombala Region

Refer to Bombala Developer Contribution Headworks – Water & Sewerage Services, Reference 6.2.3.

Cooma Region

As per Cooma Monaro Development Servicing Plan 2011

Snowy Region

As per Snowy River Development Servicing Plan 2008

Publications

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Local Environmental Plans – Current Non Certified copies	\$128.00	Y	per document	N
Local Environmental Plans – Current Plans	\$128.00	Y	per document	N
Development Control Plans – Current Documents	\$128.00	Y	per document	N
Certified Copies of Planning Documents Under s.150 of the EPA Act	\$128.00	Y	per document	N

Local Environmental Plan / Rezoning

Planning Proposal Application

The below are minimum fees which may be increased to meet Council's processing costs. May be reduced at the discretion of the General Manager for non-profit community groups. An upfront charge of \$1,500 (exclusive of GST) for simple LEPs and Planning Proposals \$2,000 (exclusive of GST) for detailed LEP and Planning Proposals and \$4,000 (exclusive of GST) for major is applicable. The EP&A Act and Regulation refer to charges for specific development. Refer to the EP&A Act and Regulation for charges on State Significant Development.

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Development & Assessment – Pre Gateway – Minor	\$1,916.00	N	each	N
Upfront fee				
Advertising	\$348.00	N	each	N
Charged only when advertising required, whatever stage in the process this occurs				
Development & Assessment – Pre Gateway – Major	\$4,215.00	N	each	N
Review & Final Reporting – Post Gateway – Minor	\$3,161.00	N	each	N
Review & Final Reporting – Post Gateway – Major	\$4,215.00	N	each	N

Development Control Plans

The DCP fees are a minimum fee which may be increased to meet Council's processing costs. May be reduced at the discretion of the General Manager for non-profit community groups. An upfront charge of \$1,500 (exclusive of GST) for simple DCP's and \$2,000 (exclusive of GST) for details DCPs is applicable.

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Fee for the printing of plans and documents for applications lodged electronically	\$2.00/A4 or A3 page – \$3.00/A2 or A1page – \$5.50/A0 page	N	per plan	N
Jindabyne Banner – Public Land	\$3.00/day for display	N	per application	N
For use of the banner structure for an activity/event that is taking place on public land				
Jindabyne Banner – Private Land	\$6.50/day for display	N	per application	N
For use of the banner structure activity/event that is taking place on private land				
Minor DCP Processing Fee	\$5,268.00	N	per plan	N
Major DCP Processing Fee	\$9,483.00	N	per plan	N
Application for the erection of a memorial e.g. (public art) on public land	\$527.00	N	per plan	N

Printing & Publications

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Engineering Standards (Hard Copy)	\$348.00	Y	per copy	N
Free to Download				
Monaro 150 year book	\$23.00	Y	per copy	N
Digital Information (PDF on disk)	\$45.00	Y	per copy	N
Copy of asset plan	\$3.00	Y	per sheet	N
A3 Sheet				
Historical Planning Scheme LEP map	\$85.00	Y	each	N
History Books	\$32.00	Y	per copy	N
Certified copy of plans for evidence purposes	\$54.00	N	per copy	N
Maximum fee prescribed by Environmental Planning and Assessment Act and Regulation (Cl.262)				

Integrated Planning & Reporting Documents

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Community Associations	1 copy no charge	Y		N
Public	\$62.00	Y	per copy	N

Local Environmental Plan 2013

Free to download from: <https://www.snowymonaro.nsw.gov.au/367/Local-Environment-Plan>

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Without maps	\$123.00	N	per copy	N
With A4 maps	\$690.00	N	per copy	N
With A3 maps	\$1,111.00	N	per copy	N

Development Control Plans (DCP)

Free to download from: <https://www.snowymonaro.nsw.gov.au/368/Development-Control-Plan>

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
DCP 2014	\$96.00	N	per copy	N
Historical DCPs	\$15.00	N	each	N

Environmental Management

Vegetation & Pest Management

Biosecurity Act 2015

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Section 133 Entry Work Costs	Actual Cost	N		N
Section 133 Entry Work Administration Fee	10% of Section 133 Entry Work costs. Minimum Fee \$250.	N		N
Noxious Weeds Certificate (Schedule 7 Clause 28)	\$200.00	N	per certificate	Y
Property Inspection and Report (incl Subdivision Clearance Certificate)	\$290.00	N	per report	N
May be requested by purchaser or vendor with consent of the owner.				
Section 133 Entry Work Travel Fee	\$290.00	N	per site inspection	N
Charged when contractors are inducted to site and at completion of work to verify compliance with direction.				
Hire of Trailer Mounted Weed Spraying Unit – Day	\$70.00	Y	per day	N
Hire of Trailer Mounted Weed Spraying Unit – Weekend	\$115.00	Y	per weekend	N
Re-inspection Fee For Non-Compliance	\$290.00	N	per inspection	N
Insertion of Council padlock following unsuccessful entry	\$130.00	N	per padlock	N
When gate found locked after notification of Weeds Inspection				

Cemetery Fees

Cooma Lawn Cemetery

Interment Right

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Single Burial	\$1,535.00	Y	per plot	N
Double Burial	\$2,250.00	Y	per plot	N

Burial & Maintenance

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Burial & Maintenance Single	\$2,250.00	Y	per plot	N
Burial & Maintenance Double (1st Interment)	\$2,965.00	Y	per plot	N
Re-opening for Second Interment	\$1,175.00	Y	per plot	N

Town Burial

Adaminaby, Bombala, Cooma, Delegate, Gegedzerick, Jindabyne

Interment Right-Perpetual

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Single – Conventional Town Cemetery	\$1,330.00	Y	per plot	N
Double – Conventional Town Cemetery	\$2,045.00	Y	per plot	N

Burial & Maintenance

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Single – Conventional Town Cemetery	\$1,945.00	Y	per burial	N
Second Interment – Conventional Town Cemetery	\$1,175.00	Y	per burial	N
Double (First Interment) – Conventional Town Cemetery	\$2,660.00	Y	per burial	N

Village Burial

Bibbenluke, Boloco, Bredbo, Cathcart, Jerangle, Michelago, Moonbah, Nimmitabel, Numeralla, Old Adaminaby & Round Plain

Interment Right – Perpetual

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Single – Rural/Village Cemetery	\$1,025.00	Y	per burial	N
Double – Rural/Village Cemetery	\$1,230.00	Y	per burial	N
n				

Burial & Maintenance

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Grave Digging – Rural/Village Cemetery	\$1,025.00	Y	per burial	N
Where Council is engaged to undertake the digging of the grave.				
Maintenance in Perpetuity – Rural/Village Cemetery	\$920.00	Y	per burial	N

Niche Wall

Plot & Maintenance

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Jindabyne/Delegate/Bombala (Small Niche)	\$655.00	Y	per plot	N
Supply of Plaque (Bombala Only)	Full Cost + \$50	Y	per plaque	N
Adaminaby/Cooma/Gegedzerick/Jindabyne (Large Niche)/Nimmitabel	\$765.00	Y	per plot	N

All Cemeteries

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Non-Standard Digging	\$205.00	N	per hour	N
Burial Records & Genealogy Enquiries	Price on Application for in-depth enquiries	N		N
For more information on these services, please refer to website: https://www.snowymonaro.nsw.gov.au				
Burials on Saturday, Sunday or Public Holiday (excluding Christmas & Good Friday)	Maintenance Fee + \$200 p/hr	Y	per burial	N
Graves exceeding standard width/depth	Full Cost + 20%	Y		N
Check Depth of Existing Grave	\$330.00	Y	per plot	N
Private Burial Inspection	\$200.00	N	per inspection	N
Exhumation of Human Remains	Full Cost + 20%	Y	per plot	Y
Infants and Children's up to 12 years	\$845.00	Y	per plot	N
Plot Burial & Maintenance				
Ashes into Existing Grave	\$300.00	Y	per plot	N

Public Health & Enforcement

Food Premises

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Food Premises Incident Response Inspections	\$205.00	N	per inspection	N
Requested Food Premises Pre Purchase Inspection	\$205.00	N	per inspection	N
Pre Opening Food Premises Inspection for Development Consent compliance	\$205.00	N	per inspection	N
Food Premises Routine Inspections	\$205.00	N	per inspection	N
Food Premises Re-inspection Fee	\$155.00	N	per inspection	N
Temporary Food Stall Inspection Fee	\$10.00	N	per temporary stall/mobile food van	N
Charged to the event consent holder post inspection				

Food Premises Administration Charge (Food Safety Scheme)(NSW Food Act 2003, S.139 (2B)(d))

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Food Premises Administration Fee for businesses with less than six (6) food handlers (This fee includes inspection)	\$285.00	N	per premises	N
A Food Handler is defined as number of fulltime equivalents				
Food Premises Administration Fee for businesses with six (6) or more food handlers (This fee includes inspection)	\$600.00	N	per premises	N
A Food Handler is defined as number of fulltime equivalents				

Private Swimming Pools (Pools Act)

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Resuscitation signs	Cost + 20%	Y		N
Compliance inspections including issuance of Compliance Certificate	Maximum fee as prescribed by Regulations	Y		N
Swimming Pool Barrier Inspection	\$150.00	N	per inspection	Y
Swimming Pool Barrier Re – Inspection	\$100.00	N	per inspection	Y
Swimming Pool Registration Lodgement	\$11.00	Y	per lodgement	Y
Swimming Pool Application for Exemption S22 of Act Spa Pool	\$70.00	N	per inspection	Y
Inspections (including follow-up inspections)	Maximum fee as prescribed by Regulations	N		Y

Public Swimming Pools (Public Health Act)

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Public Swimming Pool/Spa Pool – Registration Fee A once-off fee, payable at time of registration	\$100.00	N	per premises	Y
Inspection of Public Swimming Pool/Spa Pool This includes on-site Chemical Parameter Testing as prescribed by the Public Health Regulation	\$250.00	N	per premises	N
Re-Inspection of Public Swimming Pool/Spa Pool	\$150.00	N	per premises	N

Skin Penetration Premises

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Skin Penetration Premises – Registration A once-off fee, payable at time of registration	\$100.00	N	per premises	Y
Skin Penetration – Inspection	\$205.00	N	per premises	N

Legionella Control

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Legionella Control Premises – Registration A once-off fee, payable at time of registration	\$100.00	N	per premises	Y
Legionella Control – Inspection	\$205.00	N	per premises	N

Protection of the Environment Operations Act

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Application to burn under the Protection of the Environment (Clean Air) Regulation 2010 – General Public (Previous Cooma-Monaro only) This fee is charged in the previous Cooma-Monaro area only due to being a Council listed in Schedule 8 of the Clean Air Regulation in which burning is prohibited without approval	\$265.00	N	per application	N
Application to burn under the Protection of the Environment (Clean Air) Regulation 2010 – Australian Aged Pension & Seniors Cards (Previous Cooma-Monaro only) This fee is charged in the previous Cooma-Monaro area only due to being a Council listed in Schedule 8 of the Clean Air Regulation in which burning is prohibited without approval	\$160.00	N	per application	N

Application Fee for Approval to Operate – Caravan Parks

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Annual Fee to Operate Caravan Park This fee includes annual compliance inspection	\$7.00	N	per site	N
Annual Fee to Operate a Manufactured Home Estate This fee includes annual compliance inspection	\$10.00	N	per site	N
Inspections	\$200.00	Y	per annum	N

Improvement Notice and Prohibition Orders

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Food Act and Regulation – Improvement Notice	\$330.00	N	per notice	Y
Public Health Act and Regulations – Improvement Notice and Prohibition Order – Regulated Systems	\$560.00	N	per notice	Y
Public Health Act and Regulations – Improvement Notice and Prohibition Order – Un-Regulated Systems	\$270.00	N	per notice	Y
Protection of the Environment Operations Act and Regulations – Notice to Clean-up/Prevention/Noise Control	\$550.00	N	per notice	Y

On-Site Sewage Management (OSSM)

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
OSSM Renewal Charge	\$20.00	N	per renewal	N
To be charged on Rate Notice				
Application to Install/modify an Onsite Sewerage Management Facility – Non Domestic	\$580.00	N	per approval	N
Application to Install/modify an Onsite Sewerage Management Facility – Domestic	\$315.00	N	per approval	N
Reissue operating approval for conveyancing purposes	\$70.00	N	per inspection	N
Inspection OSSM – Domestic	\$200.00	N	per inspection	N
Inspection OSSM – Non Domestic	\$315.00	N	per inspection	N
Transfer of Ownership – Application to operate a OSSM	\$70.00	N	per application	N
Initial Application to Operate an Onsite Sewerage Management Facility	\$70.00	N	per application	N

Animal Management

Companion Animal Act Fees, Inspection and Registration & Control Registration

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Non-De-sexed Companion Animal	\$201.00	N	per animal	Y
De-sexed Companion Animal	\$55.00	N	per animal	Y
Registration is for Companion Animals lifetime Vet Certificate Required or Statutory Declaration				
Animal not desexed under 6 months of age	\$55.00	N	per animal	Y
Registered Breeder	\$55.00	N	per animal	Y
De-sexed Companion Animal – Pensioner* Rate	\$23.00	N	per animal	Y
*An eligible pensioner is a person in receipt of the aged pension, war widow pension or disability pension.				
De-sexed Companion Animal – Acquired from Pound or Shelter (50% discount applied)	\$27.50	N	per animal	Y
Working Dog	No charge	N		Y
A working dog is a dog used primarily for the purpose of droving, tending, working or protecting stock and must be kept on property categorised as Farmland				

continued on next page ..

Companion Animal Act Fees, Inspection and Registration & Control Registration [continued]

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Assistance Companion Animal	No charge	N		Y
An Assistance Animal includes a guide dog, a dog trained to assist a person in activities where hearing is required or any other animal trained to assist a person to alleviate the effect of a disability. Assistance Companion Animal does not include therapy animals.				
Dog in the Service of the State, eg Police dog	No charge	N		Y
Greyhound currently registered under the Greyhound Racing Act 2009	No Charge	N		Y
Companion Animal Act Penalty Notices	As prescribed under the Act	N		Y
Compliance Inspection – Dangerous/Restricted Dog enclosures As per the Companion Animals Act & Regulations	\$150.00	N	per animal	Y

Companion Animal General and Pound Fees

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Surrendered Companion Animal	\$100.00	N	per animal	N
Adoption of Companion Animal	\$110.00	N	per animal	N
Adoption of animal from pound includes microchipping but not registration fees. Applies for both de-sexed and non-de-sexed animals				
Destruction of dog or cat	\$85.00	N	per animal	N
Sustenance (dog/cat) – Registered	\$55.00	N	per day	N
Sustenance (dog/cat) – Unregistered	\$95.00	N	per day	N

Release of animal from pound

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Release fee – Registered Animal	\$30.00	N	per animal	N
Release fee – Unregistered Animal	\$30.00	N	per animal	N
Plus registration and micro chipping charges as necessary				

Companion Animal released from custody of Ranger or Ranger vehicle

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Registered Companion Animal By arrangement with Ranger	\$30.00	N	per animal	N
Unregistered Companion Animal By arrangement with Ranger	\$30.00	N	per animal	N

Companion Animal Micro Chipping

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Microchipping Companion Animal	\$65.00	N	per animal	N

Animal/Stock Impounding

In certain cases, horses and other livestock will be transported directly to public saleyards/ impounding area for housing and the cost of transport is to be also borne fully by the owner or person responsible for the animal. In most cases impounding includes transport, legal, storage, veterinary and administration charges.

NOTE: Bombala Council does not have a registered livestock pound. Livestock owners are required to make their own arrangements regarding recovery of their livestock.

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Abandoned animals in need of emergency care/destruction	Full medical costs, maintenance and disposal costs	N	per animal	N
Horses/Cattle – per animal	\$55.00	N	per day	N
Plus full transport costs				
Sheep/Goats – per animal	\$30.00	N	per day	N
Plus full transport costs				

Abandoned Article Impounding (S.26 Impounding Act 1993)

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Advertising Signage	\$30.00	N	per sign	N
This fee does not apply to class 1 or class 10 buildings, for these classes of buildings see relevant fee above				
Shopping Trolley	\$30.00	N	per trolley	N
Unattended articles that are a danger to public and health	\$580.00	N	per item	N
In addition to Full removal cost				
Motor Vehicles	\$250 + full removal cost	N	per vehicle	N
Storage of Impounded Item	\$20.00	N	per day	N

Waste Services

It is the responsibility of residents and commercial customers to look after their bins. If a bin goes missing it is up to the resident/business owner to find it. Each bin has a unique serial and/or chip number which can be provided to assist with finding the missing bin. If the missing bin is not found it needs to be replaced at the cost of the resident/business owner.

Replacement bin costs are as per adopted fees and charges.

Council must be contacted to arrange payment. Council may not deliver the replacement bin until payment has been received. If the missing bin is found after the resident has paid for a replacement Council will refund the replacement cost and collect the replacement bin.

Any waste and recycling bins that are damaged by residents, tenants, or business owners will need to be replaced at the cost of the resident/business owner. Damage may include, but is not limited to, melting with hot ash, private vehicular damage etc.

Replacement charges are per adopted fees and charges. Council must be contacted to arrange payment and delivery of a replacement bin. MGB = Mobile Garbage Bin

Council will only collect waste and recycling bins that have been issued by Council.

For major commercial waste and recycling collection contracts, the General Manager has the authority to negotiate a competitive price that does not create a financial loss for Council.

In-kind support for events must be requested in advance. Generally 1 months notice.

Commercial Waste. GST Exempt

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Out of Hours Emergency Call Out	Cost + 10%	N		N
Commercial Waste Collection (240L Bin) (Former Snowy River Area)	\$9.45	N	per collection	N
where applicable				
Commercial Waste Collection (1100L Bin) (Former Snowy River Area)	\$37.80	N	per collection	N
or part thereof				
Commercial Recycling Collection (360L Bin) (Former Snowy River Area)	\$7.35	N	each	N
where applicable				
Commercial Recycling Collection (1100L Bin) (Former Snowy River Area)	\$28.35	N	per collection	N
or part thereof				
Commercial Waste Collection per m3, Cooma only	\$38.00	Y	per m3	N
Cooma Commercial Customers Only				
Commercial Recycling Collection per m3, Cooma only	\$27.30	N	per m3	N

Sale Items

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Products for Composting & Worm Farming	Cost + 10%	N		N
Replacement Bin for Kerbside Collection Areas	Cost + 30%	N	each	N
Kitchen Caddy	\$15.75	Y	each	N
Kitchen Caddy – Biobags	\$0.00	Y	per roll	N
Compost Grade A (Screened)	\$31.50	Y	m3	N
All trailers must have a tarpaulin cover or equivalent.				
Crushed concrete	\$15.75	Y	per tonne	N
When Available				

Hire of Bins for Events/Functions

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Delivery and Return of up to 4 x 1100L Waste Bins. Additional bin deliveries charged by the number of additional loads.	\$120.00	Y	per service	N
Charge per contaminated recycling bin	\$20.45	Y	per bin	N
Charge per recycling pick up	\$12.30	Y	per bin	N
Charge per waste pick up	\$15.35	Y	per bin	N
Delivery and return of up to 10 x 240/360L bins. Additional bin deliveries charged by the number of additional loads.	\$81.85	Y	per service	N

Hire of Garbage Skips – Commercial Collections

Cooma Commercial Customers Only

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
1,100L Sulo Bin	\$346.50	Y	per annum	N
660L Sulo Bin	\$168.00	Y	per annum	N
Replacement Skip Key	\$36.75	Y	per replacement	N

Other Charges

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Additional Waste/Recycling collection due to environmental threat	\$41.00	N	per bin	N
Any resident that places a waste or recycling bin out for collection on the wrong collection day which can cause an environmental threat of the contents escaping, at the determination of the waste collection staff, that needs to be emptied, will be emptied at a rate specified in section 22 of the fees and charges and be billed to the owner. The details of the bin will be sent to compliance for follow up action.				
Weighbridge Vehicle weighs	\$41.00	Y	per vehicle	N

Waste Disposal Charges at Council Domestic Collection Points

Waste: Household Domestic Waste. GST Exempt

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Minimum Charge	\$2.00	N		N
Waste – 120L (or 3 garbage bags)	\$6.00	N		N
Waste – 240L bin (or 6 garbage bags)	\$12.00	N		N

Waste Disposal Charges at Council Waste Facilities

1. A weighbridge is utilised to determine charges at Jindabyne & Cooma landfills.
2. The conversion rates for the following products are:
 - Mixed unsorted waste 1m³ = 0.33t
 - Concrete 1m³ = 1.5t
 - Bricks, tile rubble 1m³ = 1.2t
 - Wood/timber 1m³ = 0.3t
 - Mixed Builders Waste 1m³ = 0.43t
 - Reprocessed concrete 1m³ = 1.7t
 - Green Waste 1m³ = 0.15t
 These rates are used to convert Councils price per tonne to cubic metre for Councils waste sites where there is no weigh bridge.
3. Definition of Household Waste is defined as putrescible waste and recycling that is generated from the day to day running of a residential household. Household waste does not include construction or demolition waste, mattresses, tyres, computer monitors/televisions, and or batteries.
4. A landfilling fee may not apply to waste that is deemed by the landfill attendant to be recyclable and is properly sorted. Where waste is clearly recyclable and is not sorted a mixed waste fee will apply.
5. Asbestos is not accepted at Bombala & Delegate or the Transfer Stations.
6. Plasterboard is charged as Mixed Building waste (no Asbestos).
7. Under POEO (Waste) Regulations 2014, Council can no longer offer mulched woodchip product received for sale to the public unless it is processed as per the Fertilisers Act 1985. Council currently does not have approvals or the facility to conduct 'composting processes' of these products. Therefore, landfilling charges will apply for all types of Green Waste received at waste facilities (including but not limited to pre mulched woodchips) from commercial and domestic sources .

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Waste Disposal Charges at Council Waste Facilities [continued]

8. VENM containing 150mm particles or larger will be charged as rubble. What is VENM – Virgin Excavated Natural Material. The Protection of the Environment Operations Act 1997 (POEO Act) defines virgin excavated natural material (VENM) as: 'natural material (such as clay, gravel, sand, soil or rock fines):
(a) that has been excavated or quarried from areas that are not contaminated with manufactured chemicals, or with process residues, as a result of industrial, commercial, mining or agricultural activities; and
(b) that does not contain any sulfidic ores or soils or any other waste
9. Council charges a standard price for mattresses regardless of size as the recycler that collects those charges Council a flat rate regardless of size.
10. In a severe storm event Council may accept green waste for a specified period, determined by Council, at no cost.
11. In the event of the E-Waste stewardship program no longer supporting Snowy Monaro Regional Residents, Council reserves the right to commence charging for any E-Waste received at Council Waste Facilities.
12. Any customer that is abusive to Council staff or does not follow staff directions at any of Councils' waste facilities may be refused entry and may be banned from using Councils' waste facilities in the future.
13. Under POEO (Waste) Regulation 2014, Tractor and Heavy plant tyres over 1.5m will not be accepted at any Snowy Monaro Regional Council Waste Facilities.
14. Due to State Government legislation, any product containing refrigerant taken to a waste facility will be charged a fee for the degassing of the unit. An exemption from the fee will be granted if the person disposing of the unit can demonstrate that it has been degassed by an authorised technician.
15. For those clients that wish to dispose of waste and receive a monthly invoice an application for debtor account is required prior to disposing waste at Councils waste facilities. Fees are invoiced monthly and non-payment within Councils terms may result in the suspension of account until outstanding amounts are paid. Invoice Terms are 14 days. An overdue fee will be charged for all reminder notices on overdue accounts. (Refer to revenue policy).
16. Michelago & Smith's Road – Council will only accept domestic quantities of household mixed unsorted waste and recyclables.

Waste: including Household, Commercial or Unsorted Waste

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Minimum Charge	\$2.00	N	each	N
Waste – 120L bin	\$6.00	Y	each	N
Waste – 240L bin	\$12.00	Y	each	N
Residential Waste – per Tonne	\$162.75	Y	per tonne	N
Commercial Waste per Tonne	\$204.75	Y	per tonne	N
Only accepted at Cooma & Jindabyne Facilities				
Residential Waste per m3	\$55.00	N	per m3	N
Rubber Waste (other than tyres) per Tonne	\$210.00	Y	per tonne	N
Only accepted at Cooma & Jindabyne Facilities				

Tyres

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Small Tyres (4WD/passenger vehicles & motorbikes)	\$8.40	Y	each	N
Medium Tyres (Bobcat, light truck, small tractor & supersingle)	\$27.30	Y	each	N
Large Tyres (large tractor, earthmoving)	\$141.75	Y	each	N

Construction & Demolition

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
VENM (Virgin Excavated Natural Material (as defined by POEO)).	No charge	Y	N/A	N
VENM will be accepted if testing results provided to Council meet EPA guidelines.				

Minimum Charges – Cooma, Jindabyne & Bombala

Weighbridge Charges – Cooma & Jindabyne

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Concrete/Bricks/Rock	\$63.00	Y	per tonne	N
Mixed building waste	\$162.75	Y	per tonne	N
Timber	\$162.75	Y	per tonne	N

Cubic Metre Charges – Bombala

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Concrete/Bricks/Rock	\$97.65	Y	per m3	N
Mixed building waste	\$73.50	Y	per m3	N
Timber	\$50.40	Y	per m3	N

Recyclables

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Car bodies – Free of Fluids	No charge	Y	N/A	N
Car bodies – Containing Fluid Not Accepted		Y	each	N
Whitegoods (with verification of refrigerant removed)	No charge	Y	N/A	N
(Not containing Refrigerant)				
Whitegoods (without verification of refrigerant removed)	\$13.50	Y	per unit	N
Items such as fridges, freezers and air conditioners are required to have the refrigerants gas removed prior to disposal. Where such an item does not have verification that gas has been removed, a fee will be charged to cover the cost of degassing.				
Scrap Metal	No charge	Y	N/A	N
Batteries (including car & truck)	No charge	Y	N/A	N
including Car & Truck				
Domestic – Co-Mingled Recyclables	No charge	Y	N/A	N
Commercial quantities not accepted				
Commercial – Co-Mingled Recyclables (M3) @ 200kg/m3	\$60.00	Y		N
Commercial – Co-Mingled Recyclables (T)	\$280.00	Y		N
Waste Oil (vehicle & cooking oil) – 20L	\$3 decanting fee for 5 or more drums	Y	per drum	N
First 5 drums free				

Electronic Waste

If the E-Waste Stewardship program no longer supports Snowy Monaro residents, Council will charge per item of E-Waste.

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
E-Waste – Under Stewardship Program Cooma, Jindabyne & Bombala Only	No charge	Y	each	N
E-Waste – without Stewardship Program Cooma, Jindabyne & Bombala Only	\$10.50	Y	per item	N
E-Waste – Commercial Quantities	\$10.50	Y	per item	N
Handling Fee at Transfer Stations	\$5.25	Y	per item	N

Green Waste

Minimum Charges – All Facilities

Weighbridge Charges – Cooma & Jindabyne

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Residential Disposal, per Tonne	\$73.50	Y	per tonne	N
Commercial Disposal, per Tonne	\$73.50	Y	per tonne	N

Cubic Metre Charges – Bombala, Cooma, Jindabyne & Transfer Stations

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Residential Disposal, per m3 (up to 500mm Diameter) minimum charge	\$12.60	Y	per m3	N
Commercial Disposal, per m3 (up to 500mm Diameter)	\$12.60	Y	per m3	N

Other Waste

Not Accepted at Transfer Stations

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Dead Animal – Small Dog/Cat	\$21.00	Y	per animal	N
Dead Animal – Medium Sheep/Calf/Goat	\$36.75	Y	per animal	N
Dead Animal – Large Cow/Horse	\$47.25	Y	per animal	N
Dewatered Bio solids/Contaminated Soil	\$210.00	Y	per tonne	N
Grease/Screening/Oil Sludge – Minimum	\$21.00	Y	minimum	N
The receipt of Dewatered Bio solids and Contaminated Soil is only accepted by prior arrangement and will only be accepted if test results provided to Council meet the EPA Guidelines for solid waste.				
Mattresses – All sizes (innerspring)	\$33.00	Y	each	N
Mattresses – All Sizes (foam)	\$11.00	Y	each	N

Bombala Waste Facility (only)

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Dewatered Bio-solids/Contaminated Soil	\$252.00	Y	per m3	N
Grease/Screenings/Oil Sludge	\$283.50	Y	per m3	N

Cooma & Jindabyne Waste Facilities (Only)

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Asbestos – Minimum	\$33.00	Y	minimum	N
Asbestos	\$240.00	Y	per tonne	N
Grease/Screening/Oil Sludge	\$200.00	Y	per tonne	N
Snow Skis/Snowboards/Ski boots – Minimum	\$33.00	Y	minimum	N
Snow Skis/Snowboards/Ski boots – Large Quantities	\$252.00	Y	per tonne	N

Operations & Infrastructure Management

Property & Infrastructure Management

Applications for Public Land/Road Reserves

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Application Fee for Granting of a Lease/Licence/Encroachment/Construction of a Road Reserve	\$400.00	N	per application	N
Application for Easement or Other Dealing over Council Land	\$500.00	N	per application	N
Application for Owners Consent for DA	\$100.00	N	per application	N
Application for Owners Consent for DA – Not for Profit Organisation	\$50.00	N	per application	N
Application for Road Reserve Closure	\$500.00	N	per application	N
Section 138 applications (under Section 138 of the Roads Act 1993)	\$320.00	N		N
Application for Sec 54 Certificate	\$160.00	N	per application	N
Classification of Public Land				
Application to Investigate Proposed Use of Public Land	\$400.00	N	per application	N
Application to Investigate Proposed Use of Public Land – Not for Profit Organisation	\$50.00	N	per application	N

Lease/Licence of Public Land/Road Reserve

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Lease of Airspace	Determined by Valuation. Minimum Fee \$700	Y		N
Use of Council Land in Association with Development Works	\$1.20 per week per 1m2 or part	N		N
e.g. storage of building materials, where materials cannot be confined to site or scaffolding and hoardings.				
Plan Preparation Fee	\$147.50	Y	per hour	N
Initial Outdoor Dining Licence Application Fee	\$250.00	N	per application	N
Outdoor Dining Licence (Cooma and Jindabyne)	\$200.00	N	per m2 per annum	N
Outdoor Dining Licence (All other areas)	\$95.00	N	per m2 per annum	N

Consultancy

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
General Consultancy	\$137.00	Y	per hour	N
Covers cost of services provided by professional staff, during normal business hours. Where services are required outside of business hours, additional costs incurred by Council will be added to the hourly rate.				
Surveying Services	\$177.00	Y	per hour	N
Includes staff member to operate survey equipment, hire of equipment, and vehicle				
Manager of Resource & Waste Services	\$147.00	Y	per hour	N
Council pricing reflects nature of service, costs and classification of clients				

Private Works

20.0% on full Cost of the works, excluding plant which is charged as per the fees & charges. The Full Cost includes the following on-cost allocations: Wages and Salaries 40% Materials 40%.

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Private Works	Cost + 20%	Y	minimum	N
Quotation provided. Payment in full required before works undertaken in accordance with Council Policy.				

Labour Hire

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Construction worker 2	\$63.00	Y	per hour	N
Team leader	\$83.00	Y	per hour	N
Overtime rate	\$99.00	Y	per hour	N
4hr minimum charge				

Sales

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Quarry Products	Cost + 20%	Y	per tonne	N
Available Products: NGB, DGB, Gabion/Mattress Rock, Blast Rock, Reject Material				
Store Purchases	Cost + 40%	Y		N
Purchases of materials from Stores				

Plant Hire

The below rates are used for the purpose of preparing quotations. Variations to these rates may be used to suit a range of circumstances.

Notes:

- 1 Rates include Operator unless otherwise indicated. All plant to be hired with Council Operator.
- 2 Minor plant not for private hire.
- 3 Additional Operator costs will apply for overtime.
- 4 Minimum charges – Where hourly rates apply, minimum hire is 1 hour. Where daily rates apply, minimum hire is 1/2 day.
- 5 Hire period to apply from time plant leaves depot/job until it returns.
- 6 Transport arranged by Council float – see charges for "Prime Mover Float" under Major Plant.
- 7 Quotations supplied are valid for 30 days from date of offer.
- 8 Travelling costs and/or accommodation will be charged if applicable.
- 9 All plant hire costs include fuel and insurance.
- 10 Minimum Hire Charge \$50

Major Plant

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Bobcat + Attachments	\$105.00	N		N
Light Fleet	\$94.90	N	per hr	N
Excavator 22T	\$137.00	Y	per hour	N
Roller 2.5T	\$78.00	Y	per hour	N
Mini-Excavator 1.6T	\$95.00	Y	per hour	N
Light Vehicles	\$28.00	Y	per hour	N
Street Sweeper	\$140.00	Y	per hour	N
Roller Multi-Tyre 24T	\$103.00	Y	per hour	N
Smooth Drum Roller 12T	\$116.00	Y	per hour	N
Amenities Caravan	\$121.00	Y	per day	N
Elevated Work Platform	\$116.00	Y	per hour	N
Jet Patcher Tar Truck	\$148.00	Y	per hour	N
Includes 2 operators plus tools. Materials Extra.				
Flocon Truck	\$148.00	Y	per hour	N
includes 2 operators plus tools. Materials Extra.				
Tipper 13T	\$130.00	Y	per hour	N
Tipper 8T	\$95.00	Y	per hour	N
Tipper 6T	\$95.00	Y	per hour	N
Tipper 3.5T	\$95.00	Y	per hour	N
Tipper 2T	\$82.00	Y	per hour	N
Tipper/Crane 3T	\$95.00	Y	per hour	N
Non-Tipping Truck 4T	\$89.00	Y	per hour	N
Non-Tipping Truck 6T (Wastewater)	\$95.00	Y	per hour	N
Prime Mover Float	\$179.00	Y	per hour	N
12 Seater Bus	\$132.00	Y	per day	N
Grader	\$178.00	Y	per hour	N
Mower Ride-on	\$103.00	Y	per hour	N
Backhoe	\$105.00	Y	per hour	N
Loader	\$132.00	Y	per hour	N
Tractor	\$145.00	Y	per hour	N
Forklift (2-5 Tons)	\$113.00	Y	per hour	N
Trailer Road Broom	\$51.00	Y	per hour	N

Miscellaneous Hire

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Overtime rate	Nominated rates + 30.00 (Minimum Charge of 4 hours)	Y	per hour	N
Minimum Charge of 4 hours				
Pavement Print / Sports field paint line marker	\$124	Y	per hour	N
Material costs extra.				
Mobile Air Compressor and attachments	\$113	Y	per hour	N
Weed Spray Trailer Unit	\$68	Y	per day	N
Concrete Road Saw	\$83.00	Y	per hour	N
Water Snorter	\$229.00	Y	per hour	N
Electric Eel	\$31	Y	per hour	N
Dual Axle Plant Trailer (2T)	\$16.00	Y	per hour	N
Ring Coupling Air Brake				
Hygiene trailer	\$32.00	Y	per hour	N
Tag Plant Trailer	\$59.00	Y	per hour	N
Post Hole Auger T.P.L	\$26.00	Y	per hour	N
Not for hire without Council Tractor				
Mower Ext Arm	\$37.00	Y	per hour	N
Not for hire without Council Tractor				
Aerovator	\$95.00	Y	per hour	N
Not for hire without Council Tractor				
Super Spreader T.P.L	\$26.00	Y	per hour	N
Not for hire without Council Tractor				
Slasher up to 1800mm	\$26.00	Y	per hour	N
Not for hire without Council Tractor				

Traffic Control Equipment

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Security deposit for all equipment hire	10% of expected hire costs— All plant & equipment must go with a Council Operator	Y		N
Minimum Deposit \$55				
Charge for non-returned item	Cost + 30%	Y	per item	N
Witches hat	\$3.00	Y	per day	N
Hire for Community Events only				
Barricade board	\$3.00	Y	per day	N
Hire for Community Events only				
10cm roll barricade webbing	\$3.00	Y	per day	N
Hire for Community Events only				
Road signs	\$6.00	Y	per day	N
Flashing light	\$6.00	Y	per day	N
Water filled barrier	\$6.00	Y	per day	N
Suitable for pedestrian control only. Supplied dry.				
50m roll Safety fencing	\$29.00	Y	per day	N
Minimum 2 days hire				
Steel post	\$2.00	Y	per day	N
Hire for Community Events only				

Facilities

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Key Deposit	\$50.00	N	per key	N

Sport & Recreation

Hirers of Council Facilities are expected to leave the facilities tidy. If adequate waste management is not undertaken Council will charge the organisers for the disposal of rubbish. These Fees do not include any additional Application Fees (Refer Environmental Services 11.2). Bonds for Events are charged through the DA.

Sporting Fields & Showgrounds

Junior Sports Teams under 18 years exempt for all sporting field fees

Adaminaby Sporting Field

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Sporting Fields including toilets	\$5.00	Y	per hour	N
Amenities building not included – regular local users, including schools				
Sporting Fields including toilets	\$40.00	Y	per day	N
Sporting Fields including toilets	\$150.00	Y	per season	N
Sporting Fields including toilets	\$300.00	Y	annual	N
Amenities Building	\$5.00	Y	per hour	N
Amenities building not included – regular local users, including schools				
Amenities Building	\$40.00	Y	per day	N

Berridale Sporting Field

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Sporting Field	\$52.00	Y	per day	N
Sporting Field	\$194.50	Y	per season	N
Sporting Field	\$388.50	Y	per annum	N
Sporting Field – Special Use	\$194.50	Y	per day	N

Bombala Racecourse & Recreation Ground

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Ground Hire	\$20.50	Y	per hour	N
Ground Hire	\$511.50	Y	per season	N
Ground Hire	\$511.50	Y	per annum	N
Ground Hire	\$123.00	Y	per day	N

Bombala Showground

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
CWA Room	\$20.50	Y	per day	N
CWA Room	\$26.50	Y	per night	N
Supper Room	\$34.00	Y	per hour	N
After Midnight				
Hall	\$101.50	Y	per night	N
Night – 6pm onwards				
Hall	\$90.00	Y	per day	N
Day – Up to 6pm				
Decorating of Hall	\$30.50	Y	per night	N
After 6pm				
Decorating of Hall	\$23.50	Y	per day	N

continued on next page ..

Bombala Showground [continued]

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Kitchen Hire	\$121.50	Y	per day or night	N
Day – Up to 6pm. Night – 6pm onwards				
Supper Room	\$67.50	Y	per night	N
6pm onwards				
Supper Room	\$81.00	Y	per day	N
Day – Up to 6pm				
Hall	\$45.00	Y	per hour	N
After midnight				
Youth Club (used by Youth)	\$11.00	Y	per day	N
Day – Up to 6pm				
Youth Club	\$67.50	Y	per night	N
Night – 6pm onwards				
Youth Club	\$54.00	Y	per day	N
Day – Up to 6pm				
Hire of Heaters	\$34.00	Y	per hour	N
Hire of Kiosk	\$43.00	Y	per day	N
Plus BBQ				
Hire of Kiosk	\$16.00	Y	per day	N
Not including BBQ				
Hall – Commercial Hire	\$235.50	Y	per day	N
Profit Making Organisations				
Rubbish removal	Reimburse Committee Expense	Y		N
Deposit/Bond (Refundable)	\$204.50	Y	refundable	N
To be paid 2 weeks prior to event				
Supper Room/Youth Club	\$34.00	Y	per hour	N
After Midnight				

Bombala Ground Hire

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Showground Only	\$121.50	Y	per day	N
Day-to to 6pm				
Showground Only	\$81.00	Y	per night	N
Showground Only	\$26.00	Y	per pole/per hour	N
Applies only to Grounds in the Bombala Region not under control of Management Committees				

Community Events

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Bike Show	\$169.00	Y	per day	N
Grounds Only				
Senior Football Fee	\$971.00	Y	per season	N
Bombala Show	\$281.50	Y	per event + power	N
Grounds – Commercial Hire	\$202.50	Y	per event + power	N
Profit Making Organisations				

General Events

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Floodlights	\$26.00	Y	per hour/per pole	N
Netball/Pony Club/Sports Clinics/Other Events	\$42.00	Y	per day	N
Netball	\$38.00	Y	per night	N
Night – 6pm onwards. Floodlights are an additional charge				
Schoolboys Football	\$84.50	Y	per day	N

Miscellaneous

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Chairs	\$2.50	Y	each	N
Tables	\$11.00	Y	each	N
Use of Stove	\$6.00	Y	per hour	N
Hire of Wooden Trestles	\$6.00	Y		N
Crockery Hire	\$0.50	Y	per piece	N
Sporting Field	\$10.00	Y	per hour	N
Overnight Camping	\$11.00	Y	per vehicle/truck	N
Netball Courts	\$184.00	Y	per season	N
if less than two weeks prior to use				
Netball Courts	\$368.50	Y	annual	N

Bombala Tennis Club

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Lights	\$20.50	Y	per day	N
Court Hire	\$10.00	Y	per hour	N
Court Hire	\$61.50	Y	per day	N
Court Hire	\$184.00	Y	per season	N
Court Hire	\$368.50	Y	annual	N

Bredbo Recreation Ground

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Sporting Field	\$184.00	Y	per season	N
Sporting Field	\$368.50	Y	per annum	N
Sporting Field	\$10.00	Y	per hour	N

Camping (Cooma Only)

Free camping only permitted in conjunction with events. No charge for the use of the facilities in accordance with agreements for Nimmitabel Show Society, Nimmitabel Camp Drafting Association and Nimmitabel Pony Club

Cooma Fields & Grounds

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Activities other than sports designated for a particular facility – Deposit/Bond (Refundable)	\$350 + facility fee	N		N
Circus – Various Grounds	\$634.50	Y	per day	N
Applicable Grounds Only				
Dog shows – Various Fields	Applicable fee for field	Y		N
Equestrian show jumping	\$525 per day + fee for ground/field	Y		N
Rodeo – Arena Only	\$58.50	Y	per day	N
Rodeo – Showground	\$608.50	Y	per day	N
Touch football / Six-a-side soccer – all grounds	\$20.50	Y	per hour	N
Maximum 4 hours				
Training/short term use up to 4 hours – all grounds	\$20.50	Y	per hour	N

Cooma Showground

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Lighting	\$41.00	Y	per hour	N
Showground – Special Use	\$614.00	Y	per day	N
Showground	\$20.50	Y	per hour	N
Showground	\$123.00	Y	per day	N
Rodeo Arena	\$56.50	Y	per day	N

Dalgety Showground

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Animal Yards	\$25.50	Y	per day	N
Camping with Events per day/vehicle	Min. Fee: \$13.64	Y		N
Pavilion	\$51.00	Y	per day	N
Showground	\$10.00	Y	per hour	N
Maximum of 2 days				
Showground	\$61.50	Y	per day	N
Hirer to provide own tea towels				
Showground	\$184.00	Y	per season	N
Showground	\$368.50	Y	annual	N
Multi Purpose Building	\$10.00	Y	per hour	N
Multi Purpose Building	\$61.50	Y	per day	N
Multi Purpose Building	\$184.00	Y	per season	N
Multi Purpose Building	\$368.50	Y	annual	N
Events of more than one day and over 20 people are required to provide own shower facilities				
Tennis Court	\$5.00	Y	per hour	N
Tennis Court	\$30.50	Y	per hour	N
Tennis Court	\$102.50	Y	per season	N
Tennis Court	\$204.50	Y	annual	N
Court Lights	\$25.50	Y	per day	N
BBQ Hut	\$51.00	Y	per day	N

Delegate Sportsground

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Sportsground	\$10.00	Y	per hour	N
Sportsground	\$102.50	Y	per day	N
Sportsground	\$225.00	Y	per season	N
Sportsground	\$450.00	Y	annual	N
Kiosk	\$10.00	Y	per hour	N
Kiosk	\$49.00	Y	per day	N
Kiosk	\$184.00	Y	per season	N
Kiosk	\$368.50	Y	annual	N
Pavilion	\$63.50	Y	per day	N
Animal Yards	\$573.00	Y	annual	N

Jindabyne Sporting Fields

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Lighting	\$15.50	Y	per hour	N
Lighting	\$41.00	Y	per day	N
Whole Facility	\$266.00	Y	per day	N
Rodeo	\$459 + Refundable Deposit \$500	Y	per event	N
John Connors Sporting Field	\$20.50	Y	per hour	N
Amenities building not included – regular local users, including schools				
John Connors Sporting Field	\$123.00	Y	per day	N
John Connors Sporting Field	\$486.00	Y	per season	N
Amenities building not included – regular local users, including schools				
John Connors Sporting Field	\$966.50	Y	annual	N
John Connors Amenities	\$123.00	Y	per day	N
John Connors Amenities	\$486.00	Y	per season	N
Amenities building not included – regular local users, including schools				
John Connors Amenities	\$966.50	Y	annual	N
Soccer Field	\$15.50	Y	per hour	N
Amenities building not included – regular local users, including schools				
Soccer Field	\$76.50	Y	per day	N
Soccer Field	\$256.00	Y	per season	N
Soccer Field	\$511.50	Y	annual	N
Soccer Amenities	\$51.00	Y	per day	N
Soccer Amenities	\$256.00	Y	per season	N
Soccer Amenities	\$511.50	Y	annual	N
Lighting	\$15.50	Y	per hour	N

Michelago Oval

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Oval	\$10.00	Y	per hour	N
Oval	\$61.50	Y	per day	N
Oval	\$256.00	Y	per season	N

Nijong Oval (Cooma)

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Sporting Field	\$767.00	Y	per season	N
Sporting Field	\$1,534.50	Y	per annum	N
Sporting Field	\$20.50	Y	per hour	N
Sporting Field	\$123.00	Y	per day	N

Nimmitabel Sportsground

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Netball Court	\$184.00	Y	per season	N
Netball Court	\$368.50	Y	per annum	N
Netball Court	\$3.50	Y	per day	N
Sporting Field	\$10.00	Y	per hour	N
Sporting Field	\$61.50	Y	per day	N
Sporting Field	\$368.50	Y	per annum	N
Functions & Events	\$117.50	Y	per day	N

Nimmitabel Showground

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Sporting Field	\$486.00	Y	per season	N
Sporting Field	\$972.00	Y	per annum	N
Sporting Field	\$15.50	Y	per hour	N
Sporting Field	\$102.50	N	per day	N
All Users				

Luncheon Pavilion

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Luncheon Pavilion	\$972.00	Y	per annum	N
Luncheon Pavilion	\$486.00	Y	per season	N
Luncheon Pavilion	\$8.00	Y	per hour	N
Luncheon Pavilion	\$79.00	Y	per day	N

Pavilion

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Pavilion	\$8.00	Y	per hour	N
Pavilion	\$79.00	Y	per day	N
Pavilion	\$486.00	Y	per season	N
Pavilion	\$972.00	Y	annual	N

Numeralla Sportsfield

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Sporting Field	\$184.00	Y	per season	N
Sporting Field	\$972.00	Y	per annum	N
Sporting Field	\$41.00	Y	per day	N
Sporting Field	\$5.00	Y	per hour	N

Rotary Oval

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Lighting	\$41.00	Y	per day	N
Sporting Field	\$767.00	Y	per season	N
Sporting Field	\$1,534.50	Y	per annum	N
Sporting Field	\$20.50	Y	per hour	N
Sporting Field	\$123.00	Y	per day	N

Snowy Oval

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Lighting	\$25.50	Y	per day	N
Sporting Field	\$767.00	Y	per season	N
Sporting Field	\$1,534.50	Y	per annum	N
Sporting Field	\$20.50	Y	per hour	N
Sporting Field	\$123.00	Y	per day	N

Sports

Junior Sports

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
All Fields	No charge	Y	N/A	N
Interschool Matches	No charge	Y	N/A	N
School Carnivals	No charge	Y	N/A	N
Weekly Sport	No charge	Y	N/A	N

Basketball & Netball

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Lighting	\$25.50	Y	per day	N
Court	\$5.00	Y	per hour	N
Court	\$30.50	Y	per day	N

Basketball Stadium

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Court	\$25.50	Y	per hour	N

Banners

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Banner Space for Community Purposes	\$21.00	Y	per week	N
Banner Space for Commercial Purposes	\$158.50	Y	per week	N
Erect or Remove Banner by Council	\$52.00	Y	each	N
Failure to Remove Banner in accordance with agreement	\$63.50	Y	per day	N
Supply and Erect Flagpole	\$3,683.00	N	each	N
No GST is applicable where this amount is a donation.				

Swimming Pools

Adaminaby Pool

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Single Entry Adult/Child	\$4.00	Y	per admission	N
Family Season Pass	\$160.00	Y	per pass	N
Adult Season Pass	\$90.00	Y	per pass	N
Child Season Pass	\$66.50	Y	per pass	N
School Events	\$3.00	Y	per child	N
Facility Hire	\$10.00	Y	per hour	N
Non-Swimming Adult	\$2.00	Y	per admission	N
No access to pool				
Facility Hire	\$61.50	Y	per day	N
During normal operating hours by schools, swim club etc				

Berridale Pool

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Single Entry Adult/Child	\$4.00	Y	per admission	N
Family Season Pass	\$160.00	Y	per pass	N
Adult Season Pass	\$90.00	Y	per pass	N
Child Season Pass	\$66.50	Y	per pass	N
School Events	\$3.00	Y	per child	N
Facility Hire	\$10.00	Y	per hour	N
Merchandise Sales	Cost +30%	Y	per item	N
Non-swimming Adult	\$2.00	Y	per admission	N
No access to pool				
Facility Hire	\$61.50	Y	per day	N
During normal operating hours by schools, swim club etc				

Bombala Pool

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Merchandise Sales	Cost + 30%	Y	per item	N
Non-swimming Adult	\$2.00	Y	per admission	N
No access to pool				
Single Entry Adult/Child	\$4.00	Y	per admission	N
Family Season Pass	\$225.00	Y	per pass	N
Adult Season Pass	\$112.50	Y	per pass	N
Child Season Pass	\$66.50	Y	per pass	N
School Events	\$3.00	Y	per child	N
Facility Hire	\$10.00	Y	per hour	N
Facility Hire	\$61.50	Y	per day	N

Jindabyne Pool

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
School/Swim Club Events	\$3.00	Y	per child	N
Single Entry Adult	\$7.00	Y	per admission	N
Single Entry Child/Pensioner	\$5.00	Y	per admission	N
Family Annual Pass	\$639.50	Y	per pass	N
Adult Annual Pass	\$307.00	Y	per pass	N
Child Annual Pass	\$158.50	Y	per pass	N
Six Month Family Pass	\$363.00	Y	per pass	N
Six Month Adult Pass	\$169.00	Y	per pass	N
Six Month Child Pass	\$89.00	Y	per pass	N
Adult – 10 Entries	\$61.50	Y	per pass	N
Child/Pensioner – 10 Entries	\$41.00	Y	per pass	N
Private Hire of Pool	\$102.50	Y	per hour	N
Including Schools and Swim Club Fee includes entry fee				
Lane Hire – During Normal Operating Hours	\$30.50	Y	per hour	N
The fee charged is in addition of school entry fee \$3				
Hire by Schools, Swim Club During Normal Operating Hours	\$71.50	Y	per hour	N
Non Swimming Adult	\$2.00	Y	per admission	N
Winter Adult Pass	\$102.50	Y	per pass	N
use between June & October Long Weekends				
Winter Child Pass	\$51.00	Y	per pass	N
use between June & October Long Weekends				
Merchandise Sales	Cost +30%	Y	per item	N

Parks and Gardens

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Parks, Gardens and Reserves	\$521.50	Y	per day	N

Council Skate Park

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Special Use – Commercial Event	\$225.00	Y	per day	N
Special Use – Community Event	\$71.50	Y	per day	N

Bredbo Centennial Park

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Special Use – Commercial Event	\$153.50	Y	per day	N
Special Use – Community Event	\$51.00	Y	per day	N

Centennial Park

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Use of PA system with speakers on stage	No charge	Y	N/A	N
Use of PA system with speakers on poles	\$84.00	Y	per day	N
Community use	No charge	Y	N/A	N

Commercial Use

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Areas up to 1,000m2	\$281.50	Y	per day	N
Single caravans	\$79.00	Y	per day	N
Deposit	\$368.50	N	Refundable	N

Jindabyne Community Stage

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Commercial Event	\$521.50	Y		N
Community Event	\$50.00	Y		N

Norris Park

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Special Use – Commercial Event	\$90.00	Y	per day	N

Cooma Equipment Hire

In conjunction with Community Events only

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Deposit/Bond (refundable)	\$209.50	N	refundable	N
Fencing	\$10.00	Y	per roll	N
Barricades, witches hats & star pickets	\$1.00	Y	each	N

Cooma Cleaning Deposit

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Cleaning Deposit Refundable – During Business Hours	\$73.50	N	refundable	N
Cleaning Deposit Refundable – After Business Hours	\$138.00	N	refundable	N

Camping & Caravan Parks

Bombala Caravan Park

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Clothes Dryer use	\$3.00	Y		N
Use of Shower facilities by non patrons at caravan park amenities building.	\$3.00	Y		N
Washing Machine use	\$3.00	Y		N
Powered Site	\$174.00	Y	per week	N
Fee per 2 persons				
Powered Site	\$26.50	Y	per night	N
Fee per 2 persons				
Unpowered Site	\$21.50	Y	per night	N
Fee per 2 persons				
Unpowered Site	\$138.00	Y	per week	N
Fee per 2 persons				
On Site Van	\$58.50	Y	per night	N
Fee per 2 persons				
Cabins – sleeps 2	\$79.00	Y	per night	N
Fee per 2 persons				
Family Cabin– sleeps 4	\$133.00	Y	per night	N
Fee per 2 persons				
Family Cabin – sleeps 4	\$787.50	Y	per week	N
Fee per 2 persons				
Additional persons	\$6.00	Y	per night	N
Fee per 2 persons				

Dalgety Holiday Park

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Dalgety Holiday Park	Accommodation prices on application to Lessee	Y	Refer to Details	N

Delegate Caravan Park

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Unpowered Site	\$21.50	Y	per night	N
Powered Site	\$174.00	Y	per week	N
Unpowered site	\$138.00	Y	per week	N
Powered Site	\$26.50	Y	per night	N
Fee per 2 persons				
Additional person	\$6.00	Y	per night	N

Jindabyne Holiday Park

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Jindabyne Holiday Park	Accommodation prices on application to Lessee	Y	Refer to Details	N

Old Adaminaby (Rainbow Pines) Tourist Caravan Park

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Old Adaminaby (Rainbow Pines) Tourist Caravan Park	Accommodation prices on application to Lessee	Y	Refer to Details	N

Nimmitabel, Cooma Showground & Other Sites

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Additional Persons	\$7.00	Y	per night	N
Powered Site	\$26.50	Y	per night	N
Powered Site	\$148.50	Y	per week	N
Unpowered Site	\$15.50	Y	per night	N
Unpowered Site	\$90.00	Y	per week	N

Community Halls

Hours Booked must allow for setting up & packing away. Hirers of Council Facilities are expected to leave the facility tidy. If adequate waste management is not undertaken, Council will charge the organisers for the disposal of rubbish.

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Refundable Deposit for all Halls unless otherwise specified	\$200.00	Y	minimum	N

Adaminaby School of Arts

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Small Meeting Room	\$6.00	Y	per hour	N
Small Meeting Room	\$81.00	Y	per day	N
Billiards Room	\$6.00	Y	per hour	N
Billiards Room	\$81.00	Y	per day	N
Main Hall	\$10.00	Y	per hour	N
Main Hall	\$158.50	Y	per day	N
Supper Room	\$8.00	Y	per hour	N
Supper Room	\$133.00	Y	per day	N
Kitchen	\$5.00	Y	per hour	N
Kitchen	\$25.50	Y	per day	N
Whole Hall	\$23.50	Y	per hour	N
Whole Hall	\$317.00	Y	per day	N

Berridale Hall

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Storage Space	\$48.00	Y	per room/per quarter	N
Main Hall	\$10.00	Y	per hour	N
Main Hall	\$158.50	Y	per day	N
Small Hall	\$8.00	Y	per hour	N
Small Hall	\$133.00	Y	per day	N
Kitchen	\$5.00	Y	per hour	N
Kitchen	\$25.50	Y	per day	N
Whole Hall	\$23.50	Y	per hour	N
Whole Hall	\$317.00	Y	per day	N

Bibbenluke Hall

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
BBQ Area – BYO Bottle Gas	\$46.00	Y	per day	N
Hall Hire – One Room Only	\$28.50	Y	per day	N
Whole Hall Hire	\$102.50	Y	per day	N
Bain Marie	\$17.50	Y	per day	N

Bredbo Community Hall

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Storage; Hire of urn, chairs, tables	By negotiation with Hall Committee	Y		N
Meetings	\$8.00	Y	per meeting	N
Small Functions	\$19.50	Y	per function	N
Day Functions	\$44.00	Y	per day	N
Evening Functions	\$68.50	Y	per evening	N

Cathcart School of Arts

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Hall Hire	\$73.50	Y	per day	N
Supper Room & Kitchen Hire only	\$52.00	Y	per day	N
Regular Hirers (3 or more times per year)	\$68.50	Y		N

Dalgety Memorial Hall

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Main Hall	\$57.50	Y	per function	N
Supper Room	\$47.00	Y	per function	N
6 Chairs & Table	\$10.00	Y	per set	N
One Table	\$8.00	Y	per item	N
One Chair	\$1.00	Y	per item	N
BBQ Used for Meals	\$26.50	Y	per item	N
BBQ Large Functions	\$42.00	Y	per item	N

Delegate School of Arts

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Hall Hire Only	\$58.50	Y	per day	N
Hall Hire Only	\$35.00	Y	per half day	N
Hire of Metal Chairs	\$0.50	Y	each	N
Hire of Plastic Chairs	\$1.00	Y	each	N
Flat fee per Facsimile				
Meeting Room	\$11.00	Y	per day	N
This fee includes annual compliance inspection				
Main Hall & Kitchen	\$81.00	Y	per day	N
Main Hall & Kitchen	\$46.00	Y	per half day	N
Gas Heaters	\$5.00	Y	per hour	N
Hairdresser	\$23.50	Y	weekly	N
Hire of Tables	\$4.50	Y	each	N

Delegate Hall (Sportsground)

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Kitchen/Supper Room/Hall & Conveniences	\$204.50	Y	per day	N
Hall, Conveniences and Kiosk	\$138.00	Y	per day	N
Supper Room/Hall and Conveniences	\$138.00	Y	per day	N
Kitchen/Supper Room & Conveniences	\$138.00	Y	per day	N
Supper Room	\$50.00	Y	per day	N
Urn Rental, Trestles, Stools, Chairs, Cutlery & Crockery	By negotiation with Hall Committee	Y	per day	N
Kitchen	\$62.50	Y	per day	N

Jindabyne Memorial Hall

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Stage Lighting	\$5.00	Y	per hour	N
Main Hall	\$10.00	Y	per hour	N
Main Hall	\$158.50	Y	per day	N
Supper Room	\$8.00	Y	per hour	N
Supper Room	\$133.00	Y	per day	N
Kitchen	\$5.00	Y	per hour	N
Kitchen	\$25.50	Y	per day	N
Whole Hall	\$23.50	Y	per hour	N
Whole Hall	\$317.00	Y	per day	N
Tables, Chairs, Crockery and Cutlery	By negotiation with Hall Committee	N	N/A	N
Not for separate hire				

Kybeyan Community Hall

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Hall Hire	By negotiation	Y		N

Michelago Community Hall

Community/Sporting Groups

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Meeting	\$15.50	Y	per meeting	N
Meeting – Annual Fee	\$117.50	Y	per annum	N
Up to 12 meetings annually				
Function Half Day	\$63.50	Y	per half day	N
Annual fee for half day or evening functions	\$199.50	Y	per annum	N
Up to 6 functions annually				
Bond (cleaning/key)	\$158.50	N	per event	N
Function full day/evening	\$123.00	Y	per function	N

Private Functions

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Function half day (till 2pm)	\$107.50	Y	per half day	N
Bond (cleaning / key)	\$158.50	N	per event	N
Function full day/evening	\$194.50	Y	per function	N

Mila Country Club

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Hire Hall During Day – no heaters	\$17.50	Y	per day	N
Hall Hire Half Day – with heaters	\$23.50	Y	per half day	N
Hall Hire Half Day – no heaters	\$11.00	Y	per half day	N

Multi-Function Centre (Cooma)

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Hire of chairs	\$2.00	Y	each	N
Subject to availability. Only for community events and delivery if required at plant & labour rates				
Hire of tables	\$5.00	Y	each	N
Subject to availability. Only for community events and delivery if required at plant & labour rates				

Non-Commercial

Any hire of the facility for the purpose of non-profit function by private hirers, non-profit organisations, community & sporting groups, schools & government organisations and registered charity organisations.

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Day Catering	\$21.50	Y	per hour	N
Additional Kitchen Hire	\$26.50	Y	per hour	N
Hall & Toilets Only	\$37.00	Y	per hour	N
Day Catering	\$158.50	Y	per day	N
Up to a 6 hour period				
Additional Kitchen Hire	\$266.00	Y	per day	N
Up to a 6 hour period				
Hall & Toilets Only	\$317.00	Y	per day	N
Up to a 6 hour period				

Commercial

Any hire of the facility by an individual or organisation for the purpose of operating a business or trade for their own profit.

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Hall & Toilets Only	\$58.50	Y	per hour	N
Hall & Toilets Only	\$578.00	Y	per day	N
Up to a 6 hour period				
Day Catering	\$37.00	Y	per hour	N
Day Catering	\$378.50	Y	per day	N
Up to a 6 hour period				
Additional Kitchen Hire	\$47.00	Y	per hour	N
Additional Kitchen Hire	\$475.50	Y	per day	N
Up to a 6 hour period				

Cleaning Costs

Cleaning of the premises is the responsibility of the hirer, otherwise additional fees will apply.

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Kitchen	\$107.50	Y		N
Hall & Toilets	\$209.50	Y		N
Day Catering	\$79.00	Y		N

Nimmitabel Community Hall

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Long term	By negotiation	Y		N
Whole Hall including supper room and kitchen	\$179.00	Y	per day	N
Hall only	\$90.00	Y	per day	N
Supper Room Only	\$58.50	Y	per day	N
Supper Room Kitchen	\$84.00	Y	per day	N

Numeralla Community Hall

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Local organisations who organise the Numeralla Folk Festival on a volunteer basis and give the Hall Committee a share of the Profits	No charge	Y	N/A	N
Hire to be negotiated with the Numeralla Hall Committee as paying functions may have priority				

Private and other Functions

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Short-term up to half day	\$73.50	Y	short term	N
Up to 50 people	\$128.00	Y	per day	N
50 to 100 people	\$240.50	Y	per day	N
over 100 people	\$368.50	Y	per day	N
Preparation for functions, before & after	\$58.50	Y	per day	N

Peak View Community Hall

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Hire of Hall	By negotiation	Y		N

Shannons Flat Community Hall

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Hire of tables/chairs	By Negotiation	Y		N
Half day (4hrs)	\$26.50	Y	per 1/2 day	N
Full day	\$52.00	Y	per day	N
Night (6pm – midnight)	\$84.00	Y	per night	N
Deposit/Bond (Refundable)	\$107.50	N	Refundable	N

Smiths Road Community Hall

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Hire of Hall	By negotiation	Y		N

Saleyards

Cooma Region

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Movement/management of stock	Actual cost	Y		N
Registration Access Fee (per agent) for use of saleyards	\$593.50	N	per annum	N
Non-notification of Transit stock	\$105.50	Y	per load	N
Hire of NLIS Scanning wand – Deposit/Bond (Refundable)	\$240.50	N	per hire	N
Hire of NLIS Scanning wand	\$82.00	Y	per day or part thereof	N
Out of hours call-out fee	\$92.00	Y	per hour	N

Transit Stock Usage Fees (not part of a sale)

\$20 minimum charge

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Cattle	\$4.00	Y	per head	N
Goat	\$1.00	Y	per head	N
Horse	\$5.00	Y	per head	N
Sheep	\$1.00	Y	per head	N

Sale Fees

Fees payable by Agents for stock using Saleyards as part of a Sale. Agents cost for use of saleyards, includes NLIS costs.

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Sheep \$2 or less	No charge	Y	N/A	N
Live weight cattle	\$15.00	Y	per head	N
Store cattle	\$12.50	Y	per head	N
Cow & calf afoot	\$12.50	Y	per head	N
Horse sales – per head	\$8.50	Y	per head	N
Horse sales– minimum	\$235.50	Y	minimum	N
Sheep	\$1.00	Y	per head	N

Scales / Weighing

Weighing by Council NOT part of a sale

CAA Members

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Staff time and scale usage – hour	\$58.50	Y	per hour	N
Call-out 24 hours notice				
Staff time and scale usage – head	\$5.00	Y	per head	N
Staff time and scale usage – minimum	\$63.50	Y	minimum	N
After hours (pre-arranged)	\$95.00	Y	per hour	N
Plus other fees as applicable				
Staff time and casual usage – head	\$5.00	Y	per head	N
Staff time and casual usage – minimum	\$133.00	Y	minimum	N
Weighing by CAA Member anytime	\$3.00	Y	per head	N

Non CAA Members

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Transit stock fees + staff time and scale usage – hour	\$58.50	Y	per hour or part thereof	N
Transit stock fees + staff time and scale usage – head	\$6.00	Y	per head	N
Transit stock fees + staff time and scale usage -minimum	\$133.00	Y	minimum	N
After hours (pre-arranged)	\$95.00	Y	per hour or part thereof	N
Plus other fees as applicable				
Staff time and casual usage fee – head	\$6.00	Y	per head	N
Staff time and casual usage fee – minimum	\$194.50	Y	minimum	N

Trailer Parking at Cooma Livestock Selling Centre

Implementation of Charges to be deferred until Centre Upgrade

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Annual fee for up to 2 trailers at any time	\$1,053.50	Y	per annum	N
Casual parking – per trailer	\$52.00	Y	per day	N

Truckwash

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Use	\$1.00	Y	per minute	N
Truck wash key (AVDATA)	\$52.00	Y	per key	N

Deceased Animals

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Removal of beasts during sale – sheep	No charge	Y	N/A	N
Removal of beasts during sale – cattle	Actual cost	Y		N
Removal of beasts outside of sale	Actual cost + 30%	Y		N

Bombala Region

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Saleyards Dues	1.5%	Y		N
Payable by agents as percent of sale price				
Registration Access Fee (per agent)	\$987.00	N	per annum	N
Saleyards Agents Licence fees	\$399.00	N	per sale day	N
Saleyard Holding Paddock – Agents Rental	\$133.00	Y	per week	N
Livestock Carrier Transfer Fee	\$40.00	Y	per use	N
Excluding registered agents				

Truckwash

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Annual Access Fee	\$424.50	Y	per annum	N
(Note: \$50 key deposit)				
User Water Charge	\$4.00	Y	per kl	N
Casual Use – Minimum 1hr charge	\$40.00	Y	per hour	N
(Note: \$50 key deposit)				

Airfields

Aircraft Land Areas – Jindabyne

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Aircraft Landing Areas – Commercial Operations by Negotiation with Air Transportation Program Manager.	\$1,580.50	Y		N
Annual Fees	\$348.00	Y	per annum	N

Airport Landing Fees – Bombala

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Commercial – monthly	\$97.00	Y	per month	N
Commercial – yearly	\$1,151.00	Y	per annum	N
Private – monthly	\$34.00	Y	per month	N
Private – yearly	\$388.50	Y	per annum	N
Courier, government, bank/freight	\$26.50	Y	per use	N

Meeting Rooms

Bombala Community Centre

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Casual Hirers Liability Insurance	\$32.50	Y		N
For individuals wishing to hire a council facility that do not have their own Public Liability Insurance Cover				
Clean up charge if Council required to clean	\$148.50	Y	per clean	N
Function Centre (no kitchen) – daily	\$158.50	Y	per day	N
Function Centre (no kitchen) – hourly	\$32.50	Y	per hour	N
Library Hire	\$41.50 + wages for Council Staff Member	Y		N
Office Hire (no kitchen) – daily	\$95.00	Y	per day	N
Office Hire (no kitchen) – hourly	\$19.50	Y	per hour	N
Use of Electronic Whiteboard – daily	\$43.00	Y	per day	N
Use of Electronic Whiteboard – hourly	\$11.00	Y	per hour	N
Use of kitchen – per hour	\$9.00	Y		N
2 hrs Free usage of Function Room for Non Profit Organisations (Snowy Monaro LGA based organisations only)	No charge	Y	N/A	N

Cooma Council Office

Council pricing reflects nature of service, costs and classification of clients

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Committee Room – daily rate	\$68.50	Y	per day	N
Committee Room – hourly rate	\$10.00	Y	per hour	N
Council Chambers – daily rate	\$117.50	Y	per day	N
includes kitchen				
Council Chambers – hourly rate	\$16.50	Y	per hour	N
includes kitchen				

Werri-Nina Centre (Cooma)

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Community Service providers	No charge	Y	N/A	N
Business – day	\$133.00	Y	per day	N
Business – hour	\$23.50	Y	per hour	N
Community/Non-profit Groups – day	\$68.50	Y	per day	N
Community/Non-profit Groups – hour	\$12.50	Y	per hour	N

Snowy River Health Centre

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Education Room – All Facilities per day	\$195.00	Y		N
Education Room – room only per day	\$137.50	Y		N
Education Room – all facilities	\$39.00	Y	per hour	N
Education Room – room only	\$27.50	Y	per hour	N
Sessional Room – full day	\$89.00	Y	per day	N
Sessional Room – half day	\$55.00	Y	per half day	N
Sessional Room – per hour	\$16.50	Y	per hour	N

Dwellings

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Berridale Unit	market rate	N		N
Bombala Flat/House	market rate	N		N
Flats/Water Treatment Plant Cottage	Outgoings + 34% or market rate, whichever is greater	Y		N
Showground Cottage	60% x Market rental – as per Council Policy	Y		N
Vacant Council owned or managed land	Outgoings + 34% or market rate whichever is greater	Y		N

Bombala Laundromat

Accepts \$1 coins only

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Washing Machine	\$3.00	Y	per use	N
Dryer	\$4.00	Y	per use	N
Soap Dispenser	\$2.00	Y	per use	N

Road Services

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Annual registration of an article/structure for display or use in a public place	\$385.00	N	per article/structure	N
Includes – frame signs, display racks, promotional stands, trading tables, cafe tables & chairs, outdoor furniture, and the like.				
Annual Licence Fee	\$264.00	N	per application	N
For the erection of tourist directional signage on public land (as approved by TASAC). \$250.00 per sign, annually paid in advance by 1st October each year				
Development Engineering Specifications – Design and Construction	\$276.20	N	per CD/USB	N

Approvals, Permits & Inspections

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Private development Engineering Inspection (conditions apply)	\$194.95	Y	per inspection	N
Conditions apply				
'B' Class Hoarding (plan area)	\$4.20	N	m2/week	N
Annual lease of Unnecessary Road	\$134.90	Y	per annum	N
Unmodified Traffic Control Plans	\$86.95	N		N

Public Grid & Gate

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Application to install public gate or grid (conditions apply)	\$1,264.45	Y		N
Conditions apply				
Repair grid/gate/roadway	At cost. To ensure public safety	Y		N

Maintenance & Construction

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Kerb and gutter construction (adjoining owners share)	\$91.65	Y	per metre	N
Indicative charge only. Fee will be calculated value from actual costs. Local Government Act allows maximum 50% cost recovery of work in relation to kerb and gutter and footpath construction from adjoining owners. Contributions for corner blocks is set by Council as 50% on address frontage and 25% on side street boundary.				
Footpath construction (adjoining owners share)	\$80.10	Y	per metre	N
CBD Footpath Paving	\$221.30	Y	per m2	N

Footways (Footpath) – Commercial Use (Permanent/Temporary)

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Daily rate	60.00 + 6.50m2	N	per day	N
New licence application for annual permits	100.00 + 40.00m2	N	per annum	N
Renewal of licence application for annual permits	60.00 + 40.00m2	N	per annum	N
Impounding/retrieval fee	\$188.60	N	per retrieval	N

Water & Sewer

Application Fees and Inspection Fees

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Design approval for water supply infrastructure for development works	Refer to Fee Details	N		N
Same as for Construction Certificates				
Inspections of water supply infrastructure for development works	\$260.00	N	per inspection	N
As per Engineering Inspections				
Application to connect to Councils water main and install a new meter OR alter, disconnect or remove an existing meter connected to a service pipe	\$211.00	N	per application	N
Any application for downsizing of the water meter must be accompanied by a letter from a qualified hydraulic engineer that the reduction in size of the connection will not compromise the fire fighting capabilities of the premises				
Application to connect to Councils sewer main or alter existing connection	\$211.00	N	Per application	N
Application to Draw Potable Water from a Council Standpipe for Non Potable Use	\$176.00	N	per application	N
This fee has been waived via Council resolution 034/09 for temporary users in times of drought				
Application to Draw Potable Water from a Council Water Supply or a Standpipe or Sell Water so Drawn	\$364.00	N	per application	N
Annual Water Carter Inspection	\$469.00	N	per annum	N

Water Connections Charges and Installation/Removal/Alterations of Water Meters

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Install Standard 20mm Connection and Water Meter – Charge 1	Refer to Fee Details	N	per connection	N
No charge for property paying access charges. If annual water access charges for water have not been paid, connection charges shall apply as follows: 1. Section 64 Developer Contributions for Water shall be charged at the current rate in the current DSP; and 2. Connection fee shall apply at cost + 20% admin fee				
Install Non Standard Connection & Water Meter to Any Allotment – Charge 2	refer to below charges	N	per connection	N
Non standard connections include the following: A) More than one connection. B) Connection greater than 20mm. C) Connection which require under boring. Connection fee shall apply at cost + 20% admin fee				
Install Water Connection and Water Meter to New development – Charge 3	At cost + 20 % admin fee	N	per connection	N
Install Fire Service Connections & Water Meter – Charge 4	At cost + 20 % admin fee	N	per connection	N
Install Special Rural Connections & Water Meter – Charge 5	At cost + 20 % admin fee	N	per connection	N
Connections will only be allowed to Council's reticulation mains. Prohibited to connect to Council's trunk mains including rising mains and gravity mains. Any extensions to the reticulation mains must meet Councils standard and will be at cost to the developer.				
Remove and/or Replace Meter to Change Meter Size– Charge 6	At cost + 20 % admin fee	N	per connection	N
NB: any applications for downsizing of the water meter must be accompanied by a letter from a qualified hydraulic engineer that the reduction in size of the connection will not compromise the fire fighting capabilities of the premises. Changes to meter size will not proceed until the hydraulic engineers certification is provided.				

continued on next page ..

Water Connections Charges and Installation/Removal/Alterations of Water Meters

[continued]

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Developer Contributions	As per Developer Contribution Plan	N		N
No connection will be allowed to Councils water supply until the Developer Contributions have been paid in FULL. Refer to Council's Current Development Servicing Plans for charges.				
All Sizes	Actual Costs + On Costs	N		N

Sewer Connection Charges Including the Property Inspection Opening

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Standard Sewer Service Connection	At cost + 20%	N	per connection	N
<p>NOTE: No charge for standard connections to properties paying annual sewer access charges. A standard connection is less than 1.2 % grade and less than 10 meters from the sewer main and a maximum depth of 1.5 meter. A non standard connection will incur connection fees at costs plus 20% administration fee. If annual access charges for sewer have not been paid a connection fee shall apply as follows:-</p> <p>1. Section 64 Developer Contributions for sewer shall be charges at the current rate in the current DSP; and</p> <p>2. Connection Fee shall apply at full cost plus 20%administrationfeeNo charge for standard connections to properties paying annual sewer access charges.</p>				
Non standard sewer connection	At cost + 20 % admin fee	N	per connection	N
<p>Non standard connections are as follows: (Ref: – AUSPEC C402.26).</p> <p>A) is greater than 1.2% grade.</p> <p>B) is greater than 10 meters from the sewer main.</p> <p>C) is less than 1.5 meters in depth.</p>				
New Development (including Dual Occupancies)	On cost+ 20% admin fee	N	per connection	N
Developer Contributions	As per Developer Contribution Plan	N	per connection	N
refer to current Development Servicing Plan				

Other Fees

Water

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Purchase Water Meter	Cost + 25%	N		N
For child meters installed by owner's plumber				
Physical location of water mains & services (involving excavation/pot holing)	Actual cost	N	per hour	N
Usage charge from Standpipe	\$3.50	N		N
AVDATA billing to Customers				
Location of water meter for sale of property purposes	\$114.25	N		N
Purchase of Standpipe AVDATA Key (including Administration costs)	\$76.75	Y		N
Council issues key and provides customer details to AVDATA for billing purposes				
Flow recorder meter test (on-site) – Requests outside of Testing Policy	\$139.50	N		N
Refer to Water Meter Reading Accuracy Testing Policy				
Meter Flow Test	\$294.00	N	per meter	N
<p>Refunded if found to be faulty. NOTE:</p> <p>– If a customer disputes the water consumption reading the following steps shall be carried out before any consideration will be given to amending the account.</p> <p>– Council will ensure the meter is re-read by an authorised person to validate the reading and inform the customer of the outcome.</p> <p>– If the customer is not satisfied with the outcome and the customer still disputes the reading, the customer may request in writing for either of the following tests to be carried out with the payment of the appropriate fees: -</p> <p>1. For Council to conduct an inline flow test passing min of 200 litres through the consumer and test meter in series (Cost of testing shall be as indicated in the Fees and Charges); or</p> <p>2. For an independent test and report from a NATA accredited workshop (Cost of testing shall be "at cost" based on the NATA accredited workshop fee current at the time of payment plus 15% administration fee). In this instance Council shall remove the inline meter to send off to the workshop and replace it with a temporary meter.</p> <p>– If the meter is recording correctly, the customer will not be reimbursed cost of the test and no changes shall be made to the water account.</p> <p>– If the meter is found to be faulty, the customer will be reimbursed the cost of the test and the meter will be replaced at no cost to the customer. A review of the water consumption shall be based on 3 previous readings for the same period.</p> <p>– The customer may request to witness the test and any associated costs of witnessing the test shall be the customers responsibility.</p>				
Service Disconnection Fee	\$431.00	N	per connection	N
Application Fee and Disconnection Fee must be paid prior to disconnection				
Service Reconnection Fee	\$431.00	N	per connection	N
Application Fee and Reconnection Fee must be paid prior to disconnection				
Leak Detection	\$356.00	Y	per test	N
With Assistant Technician and using Council equipment				
Surface location of mains & services	\$115.60	N	per hour	N

Sewer

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Supply of non potable treated effluent	\$1.10 / Kilolitre	N		N
Treated effluent from sewerage treatment plants primarily from Berridale STP				
Acceptance of fresh sewage in aerobic condition -Nil Pre-treatment	\$106/ per tonne	N		N
Disposal of fresh sewerage at the Jindabyne Sewerage Treatment Plant				
Septage from Septic tank waste which includes septic tank sludge	\$250.00 / tonne	N		N
Discharge only by prior arrangement with Council (Water and Waste Water Supervisor). Only Septage from Septic Tank pump outs will be accepted in the sludge pond at the Jindabyne Sewerage Treatment Plant. Septage is defined as the material pumped out during de-sludging of septic tanks and consists of the partly decomposed sludge, scum and liquid.				
Surface location of sewer mains & services including boundary riser	At cost + 20%	N	per hour	N
Physical location of sewer mains & services (involving excavation/pot holing) and CCTV	At Cost + 20%	N	per hour	N

Access & Usage Charges

Refer to Revenue Policy

Liquid Trade Waste – Refer to Revenue Policy

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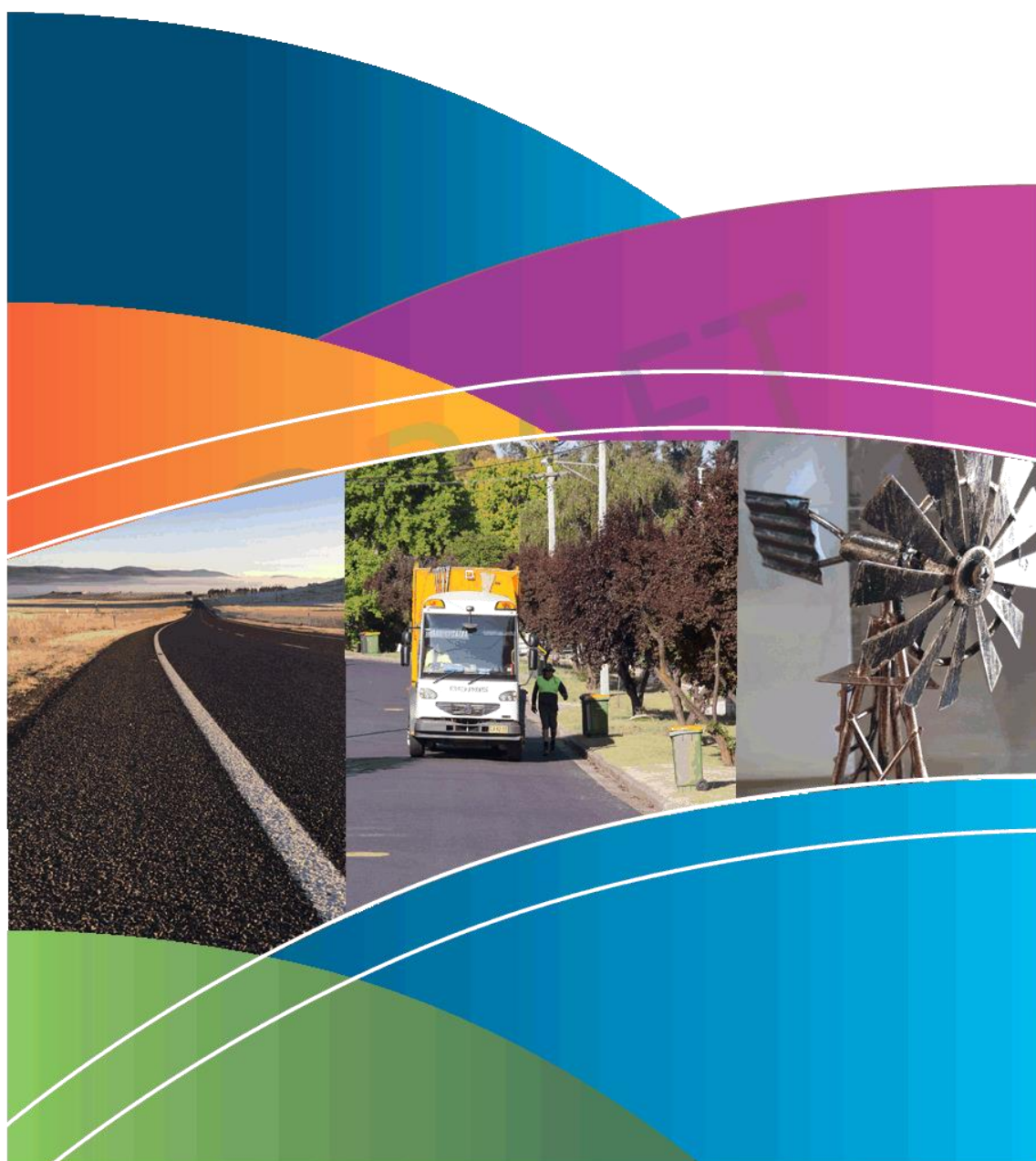
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DRAFT

2018-28 RESOURCING STRATEGY





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Executive Summary



Council is required to develop a Resourcing Strategy in accordance with the statutory Integrated Planning and Reporting (IPR) requirements.

The Snowy Monaro 2040 Community Strategic Plan provides a vehicle for expressing the long-term community goals; the Resourcing Strategy details how Council can contribute to achieving these, in terms of the financial, assets, people, technology and communication resources Council has available.

Some strategies identified in the Community Strategic Plan are the responsibility of Council, while others are the responsibility of other levels of government and others rely on input from community groups or individuals.

The Resourcing Strategy addresses the strategies that are the responsibility of Council.

Council's Resourcing Strategy consists of three legislated components:

1. Long Term financial Plan (10 year focus)
2. Asset Management Strategy (10 year focus)
3. Workforce Management Strategy (4 year focus)

Over the next four years Council has an increased focus on implementing new and upgraded technology and software to improve Council's processes and services. As such we have voluntarily added an additional Resourcing Strategy component:

4. Information and Communications Technology Strategy (4 year focus)

Undertaking integrated resource planning over a multiyear lens will ensure Council focuses not only on the short-term actions indicated in the Operational Plan, but also on the medium and long-term goals for the region.



Message from the General Manager

I am pleased to present Council's Resourcing Strategy.

Developing this component of Council's integrated planning and reporting function is one of the more challenging aspects of the planning framework to prepare; because each component cannot be completed in isolation and takes considerable time to develop, especially the Asset Management Strategy.

For the new Snowy Monaro Regional Council the amalgamation of the three former Councils has added a significant level of complexity as our staff worked to extrapolate, analyse and synthesise data and information across three disparate corporate systems, processes and asset management approaches.

Whilst considerable effort has been taken to deliver a complete holistic view of all the Assets and their condition across the newly formed Council, a small percentage of lack of confidence in the available information's integrity still remains at the point of releasing this Resourcing Strategy.

Over the next 12 months our staff will work together to reduce any current gaps in Asset data knowledge and increase our confidence level. This level of review will provide substantial benefit to the community and provide Council with a holistic view of all Council owned resources.

Our Long Term Financial Plan takes on a new level of detail, and this also has been made more challenging working with three different rating structures and the restrictions placed upon Council by the State Government. Council has provided more clarity about the differing rating structures through maps of any areas with special rating valuations such as CBD areas.

The Long Term Financial Plan is a decision making tool. It is not set in concrete – it is a guide for future action. As such the data in the first year of the Plan is expected to be in much more detail than the 10th year of the Plan. It will be monitored and reviewed during the annual planning process.

Providing quality services and functions can only be achieved through having highly capable employees who are trained and supported to do their work. Council's 4 year Workforce Management Strategy will focus on ensuring our staff have the skills and tools to do their job, work in an environment that delivers job satisfaction and encourages motivation and innovation.

We will be focusing on the retention of staff and providing sound mechanisms to ensure succession planning allows Council not to lose the substantial business knowledge that our valued employees hold. We are striving to build an organisation that works for future generations whilst delivering and planning for services now and into the future.

Information and Communications Technology performs a significant and increasing role in enabling Council to deliver services to the community and improving the operating efficiency of Council. As such Council has voluntarily added a fourth component to the Resourcing Strategy.

Having the right mix of resources enables Council to determine how it can contribute to achieving the Community Outcomes expressed in Snowy Monaro 2040 Community Strategic Plan and to link this with Council's Delivery Program and Operational Plan.

Joseph G Vescio
General Manager



Integrated Planning and Reporting Framework



Social Justice Principles

Council's planning and reporting framework is based on four key social justice principles

Equity – Decision making is fair and equitable where we prioritise and allocation of resources

Access – All people have fair access to services, resources and opportunities to meet their basic needs and improve their quality of life

Participation – Everyone has the maximum opportunity to genuinely participate in decisions which affect their lives

Rights – Everyone has equal rights and opportunities for everyone to participate in community life

Integrated Planning and Reporting Framework



Integrated planning and reporting provides council with a framework for translating community priorities and aspirations into operational objectives and tracking progress in delivering on these objectives.

Key Framework Components

Snowy Monaro 2040 Community Strategic Plan

Snowy Monaro 2040 Community Strategic Plan (CSP) presents a 20+ year vision for the region. It has been developed following an extensive regional visioning engagement process with the community, input from Federal and State Government agencies and other sources. It details the high level aspirations. Whilst development of the CSP is facilitated by the Council, implementing the Plan is a responsibility of all stakeholders, Council, government departments, private and not for profit organisations.

Resourcing Strategy

Whilst the Community Strategic Plan provides a vehicle for expressing long-term community aspirations Council needs to know what available resources we have and need to deliver on Council's commitments. This will not be achieved without sufficient resources – time, money, assets and people – to actually carry them out.

Delivery Program

The Delivery Program is a statement of commitment on how Council can deliver on the community's long-term goals and the principal activities over the term of the Council.

The duration of the Delivery Program therefore aligns to the term of each newly elected Council following Local Government elections.

Operational Plan

Is a one year 'slice' of the Delivery Program adding more detail and context to the projects, services and initiatives that will be undertaken in one given year.

Annual Report

The Annual Report is one of the key points of accountability between Council and the community. Published in November each year it provides details on Council's performance.



About The Resourcing Strategy

The Resourcing Strategy consists of four key components:

1. **Long Term Financial Plan**
2. **Asset Management Strategy**
3. **Workforce Management Strategy**
4. **Information and Communications Technology Strategy**

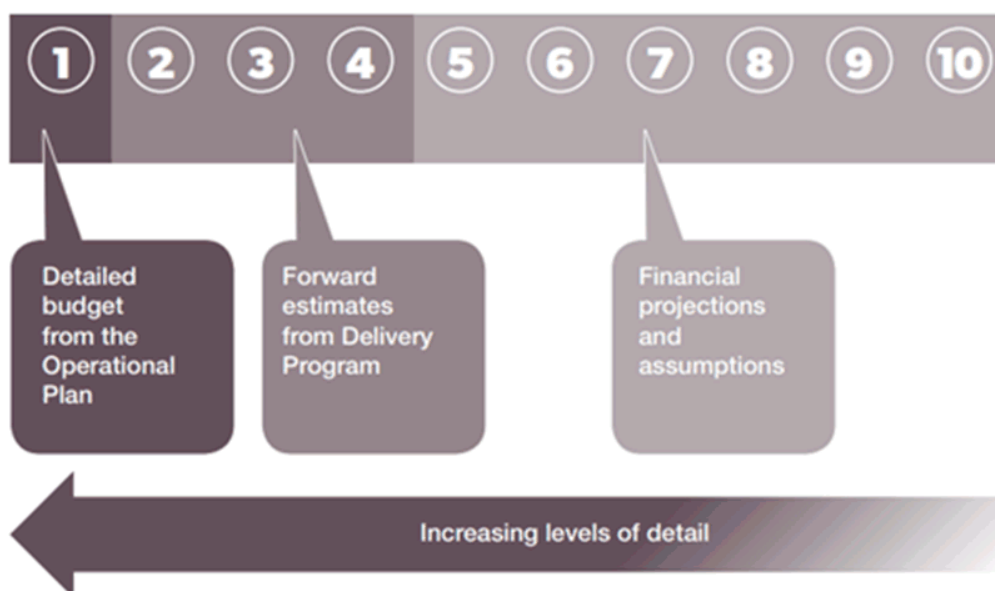
A summary of each is detailed below:

Long Term Financial Plan

The Long Term Financial Plan is a decision making tool that allows various assumptions and sensitivity analysis to be carried out that will indicate the ability of Council to deliver

cost-effective services to our community into the future, within a framework of financial sustainability. The Long-term Financial Plan provides long-term financial projections and highlights issues which may impact on our future financial sustainability; it helps assess the long-term financial sustainability of present and future service levels; allows various scenarios to be tested with regard to different levels of service delivery; identifies future funding gaps in advance so action can be taken now to address shortfalls in the future, and allows sensitivity testing with regard to various assumptions contained within the Plan. It is within this plan that the long-term aspirations and goals of our community are tested against financial reality.

Long-Term Financial Plan – 10 years



Workforce Management Strategy

The Workforce Management Strategy considers the people and what capabilities, experience and expertise are required to implement Council's Delivery Program and Operational Plan and the long-term goals as expressed in the Snowy Monaro 2040 Community Strategic Plan.

The Workforce Management Strategy spans four years and includes an analysis of Council's workforce requirements and the actions required to deliver objectives, based on the commitments in the Community Strategic Plan and the Delivery Program objectives.

Asset Management Strategy

Council is the custodian of more than \$1.5 billion of infrastructure, community, operational and commercial assets, which enables services to be delivered to the community.

These assets include roads, waste management centres and landfills, community and recreational facilities, water and sewerage facilities, drains, footpaths, libraries, ovals and parks, administration and aged care facilities and maintenance works depots.

The Asset Management Strategy outlines how Snowy Monaro Regional Council develops and administers community focused and sustainable asset management across the area.

The Asset Management Strategy provides guidance for the planning, construction, maintenance and operation of the assets essential for Council to provide services to the community. The Asset Management Strategy is supported by Asset Management Plans for six different asset categories.

- Roads and Transport Infrastructure
- Wastewater Services
- Plant and Fleet
- Parks and Recreation
- Buildings
- Water

Information and Communications Technology Strategy

ICT Strategy Guiding Principles

Simplify	• Business strategy and performance driven
	• Eliminate duplication and wastage
	• Re-use as appropriate and configure not customise
	• Reduce complexity, cost and add value for money
	• Automate for efficiency and effectiveness
Standardise	• Adopt best practice and standards
	• Select relevant technologies
	• Maintain effective and agreed policies, practices and processes
	• Balanced approach – enterprise wide versus functional needs
	• Enterprise Architecture is the framework for standardisation of change
Improve	• Integrated systems where possible
	• Alignment between Business & Architectures and Service & Technology choices
	• Business enablement, collaboration and sharing
	• ICT must meet business objectives

The Information and Communications Technology Strategy supports Council's delivery of the Community's vision through building a connected Community, Improving customer interaction and increasing self-service opportunities.

Monitoring and Reporting Performance



Long Term Financial Plan

An intrinsic part of developing the Long Term Financial Plan is how Council will monitor its performance against the Plan. The Office of Local Government has issued a Statement of Performance Measures within the Local Government Code of Accounting Practice and Financial Reporting.

Council will also review the Long Term Financial Plan as part of its annual planning process. A major review will be repeated every four years or in the year following a general local government election, along with the review of the Community Strategic Plan and Delivery Program.

Any major changes at this time will form part of Council's community consultation process.

Council prepares Quarterly Budget Review Statements which present a summary of Council's financial position at the end of each quarter. These are in line with the legislated Code of Accounting Practice. The community can access copies of the Quarterly Budget Review Statements on Council's website as they form part of the Council Meeting Agendas.

More detail on Council's financial management performance can be found in the Annual Report. The Annual Report contains a copy of Council's audited statements.

Asset Management Strategy

Council reports on the condition of our assets in the annual financial statements in accordance with the Local Government Code of Accounting Practice and Financial Reporting.

Council's achievements in implementing its Asset Management Strategy and Plan is reported to the community in the context of how they support Council in meeting the Snowy Monaro 2040 Community Strategic Plan, Delivery Program and Operational Plan.

One of the key points of accountability and reporting is through Councils' Annual Report. Asset reports are presented in accordance with the requirements set out in the NSW Local Government Act 1993 and Regulations; Code of Accounting Practice and Financial Reporting and Australian Accounting Standards.

Workforce Management Strategy

Council will undertake regular internal monitoring and evaluation to ensure Council measures; the effectiveness of any strategy implemented. It determines the level of success of different approaches to workforce management initiatives; and incorporates continual monitoring as feedback is received.

Any programs and initiatives undertaken and included as a Delivery Program Objective or Operational Plan actions for a given year will be reported in progress reports to the community.

Information and Communications Technology Strategy

Council will monitor the progress of the actions under this plan through its internal reporting system. The ICT Strategy is to be reviewed annually.



1 Introduction

Long term planning allows Council to look at the future financial implications of today's decisions before they are actually implemented. While a decision to change policy or strategy, introduce a new service or undertake capital works may seem to have no adverse financial impact in the short term the longer term implication may show a very different picture.

The Long Term Financial Plan (LTFP) serves as an important tool in Council's strategic planning process. It is a tool to assess the community's aspirations and goals against financial realities. It will be used to inform decision making during the development of the Delivery Program (DP) and the Operational Plan (OP). The LTFP is one component of Council's Resourcing Strategy. It covers a 10 year period from financial year 2019 to 2029.

The LTFP details the projected income and expenditure, balance sheet/s and cash flow statement for the Council for the 10 year period.

The plan also includes the following;

1. Planning Assumptions
2. Financial Modelling
3. Performance Monitoring
4. Sensitivity Analysis

The LTFP is updated on an annual basis as part of the development of the Operational Plan. It is reviewed in detail as part of the review of the Community Strategic Plan (CSP) in line with Council election years.

1.1 Planning Assumptions

The financial statements that follow have been prepared based on a number of assumptions. Council approaches financial modelling in a conservative manner. Levels of services are assumed to be maintained at the current level consistent with Community expectation as identified in the CSP. See Table 1 below which outlines the assumptions used to prepare the financial statements.

Table 1: Planning assumptions used to prepare financial statements

General Rates	Rate pegging is a legislative instrument whereby the maximum percentage increase in annual general rating income for NSW Councils is set by the Independent Pricing and Regulatory Tribunal (IPART). In the base model (Scenario 1) an increase of 2.3% in each year has been applied. In Scenario 2 (Special Rate Variation 1) an increase of 10% above the rate peg estimate of 2.3% has been applied for four consecutive years from 2021 to 2024. In Scenario 3, Special Rate Variation 2 an increase of 5% above the rate peg estimate of 2.3% has been applied for four years from 2021 to 2024.
Annual Charges and User Fees	An annual increase in line with the CPI of 2.5% has been applied to User Fees and Charges (including annual charges) All fees and charges are set at full cost recovery unless otherwise legislated through statute or regulation. Access Charges for the Utilities are in line with existing business plans.
Operating Grants and Subsidies	An annual increase in line with CPI of 2.5% has been applied in each year to the Financial Assistance Grant, all other grants have not had any increase/indexation applied in any year
Interest on Investments	Interest Income has been estimated to increase by 2.5% for 4 years and then 3% for the remaining 6 years.
Employee Costs	Employee Costs have been indexed in line with the Local Government (State) Award increase of 2.5% for each year in the plan.
Materials, Contracts and other Expenses	Materials and Contracts have been indexed in line with the CPI estimate of 2.5% for 4 years and then 3% for the remaining 6 years of the plan.
Capital Expenditure	Capital Expenditure is on average \$22.6 million annually, this is likely to fluctuate when and if grant funding for specific projects is awarded.



1.2 Financial Modelling

Council's objective when modelling projected Income and Expenditure is to break-even and maintain existing service levels. This includes funding of asset maintenance and renewal programs to maintain or improve the condition of infrastructure to meet community expectations.

The LTFP models three (3) scenarios with the assumption that service levels will remain the same as currently provided. A summary of the scenarios presented are as follows:

- **Scenario One – Base Case** 2.3% Rate Peg funding **50%** of the General Fund capital works program 2020-2028. Reliance on capital grants to fund additional works, resulting in an average annual operating deficit of \$6,511,000 (excluding capital grants and contributions).

(Under Section 218CB of the Local Government Act, the Minister of Local Government may make a determination for the purpose of requiring a new council, in levying rates for land, to maintain the rate path last applied for the land by the relevant former council. This determination applies to the levying of rates by the new council for 3 rating years immediately following the rating year for which the relevant proclamation makes provision for the levying of rates. For Snowy Monaro Regional Council this period ends with the rating year 2020, being the first year for which Council could consider an application for a special rate variation.)

- **Scenario Two – SRV1** 10% ongoing increases above rate peg 2021-2024 funding **80%** of the General Fund capital works program 2020-2028. Reliance on capital grants to fund additional works, reducing the average annual operating deficit to \$1,327,000 (excluding capital grants and contributions).

- **Scenario Three– SRV2** 5% ongoing increases above rate peg 2021-2024 funding **60%** of the General Fund capital works program 2020-2028. Reliance on capital grants to fund additional works, with an anticipated average annual operating deficit (excluding capital grants and contributions) of \$3,982,000.

Scenario One – Base Case

The Base Case scenario forecasts revenue and expenditure reflecting current levels of service as outlined, and aligned to the CSP. As is illustrated in the tables following, operating revenue is not adequately covering operating expenses. This scenario results in operating deficits with the estimated accumulated effect of \$65,100,000 deficit over the 10 year period. This indicates that in order to be sustainable Council will need to increase rates as well as find alternative funding sources to continue current service levels.

(Under Section 508A of the Local Government Act 1993, councils may apply for successive annual percentage increases above the rate peg as set by IPART. This type of percentage increase can be applied for between two and seven years on a permanent basis (that is, the rate base stays at the higher level at the completion of the approved special variation period). Scenarios Two and Three detailed below are based on this provision.)

Scenario Two – SRV1

Special Rate Variation 1 forecasts revenue and expenditure reflecting current levels of service as outlined and aligned to the CSP. The purpose of SRV1 is to improve Council's financial sustainability, to reduce the infrastructure backlogs and to fund infrastructure maintenance and renewal. This scenario includes additional general rate income of 10% above an estimated rate peg of 2.3% for four years commencing in the 2021 financial year resulting in an improved result over the 10 year period.



Additional funding will be needed to achieve the planned works, with options for loan borrowings or a reduction in the capital works program needing to be considered in conjunction with the Special Rate Variation.

Scenario Three –SRV2

Special Rate Variation 2 forecasts revenue and expenditure reflecting current levels of service as outlined and aligned to the CSP and also includes additional general revenue of 5% above an estimated rate peg of 2.3%, for four years commencing in the 2021 financial year. The purpose of SRV2 is to improve Council's financial sustainability, to reduce the infrastructure backlogs and to fund infrastructure maintenance and renewal. This scenario also shows improved results but additional funding will be needed to achieve the planned works, with options for loan borrowings or a reduction in the capital works program needing to be considered in conjunction with the Special Rate Variation.

1.3 Performance Monitoring

Council continually monitors its financial performance using a number of methods including:

Management Reporting

Council has in place a monthly Budget Monitoring Report system whereby year to date income and expenditure is compared to the annual budget. This system allows a proactive approach where variances can be identified at the earliest possible time and any necessary action taken.

Funds Management Report

Council is presented with a monthly Funds Management Report which details how we are tracking with our investments, receivables and reserve balances.

Quarterly Budget Review Statement

At the end of each quarter a formal review is undertaken of Council's progress against the annual budget. Variations (both positive and negative) are identified and proposals put to Council for changes to the original adopted budget. This process is carried out in accordance with the Local Government (General) Regulations.

1.4 Sensitivity Analysis

This plan is based on numerous assumptions and forecasts from various sources. Variations in these assumptions will impact on the LTFP. Council will update the plan on an annual basis and make changes to assumptions and forecasts to ensure it is based on the latest available information.

Snowy Monaro Regional Council - Long Term Financial Plan

Base Case

CONSOLIDATED

Income Statement (\$000)

For the period 1 July 2018 to 30 June 2028

Income from Continuing Operations

Rates & Annual Charges	
User Charges & Fees	
Interest & Investment Revenue	
Other Revenues	
Grants and Contributions provided for Operating Purposes	
Grants and Contributions provided for Capital Purposes	
Net gain/(loss) from disposal of assets	

Total Income From Continuing Operations

Expenses from Continuing Operations

Employee Benefits and On-Costs	
Borrowing Costs	
Materials & Contracts	
Depreciation and Amortisation	
Other Expenses	

Total Expenses From Continuing Operations

Net Operating Result for the Year

Net Operating Result for the year before Grants and Contributions provided for Capital Purposes

Operating Plan	Delivery Program									
	Long Term Financial Plan									
	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028
	30,173	30,896	31,636	32,395	33,171	34,047	34,946	35,869	36,818	37,792
	14,129	14,482	14,843	15,215	15,595	16,062	16,544	17,041	17,553	18,079
	1,759	1,371	1,253	1,181	1,178	1,244	1,220	1,143	1,037	902
	1,501	1,539	1,578	1,616	1,657	1,707	1,758	1,810	1,865	1,921
	18,571	19,370	19,631	19,898	20,171	20,507	20,853	21,208	21,574	21,952
	5,617	7,858	8,359	5,758	5,857	5,456	4,355	3,354	2,353	352
	836	1,075	934	1,211	869	1,222	756	984	760	687
	72,686	76,591	78,234	77,274	78,498	80,245	80,432	81,409	81,960	81,685
	29,077	29,796	30,532	31,286	32,061	32,854	33,667	34,501	35,355	36,231
	298	277	324	358	449	523	546	583	569	617
	16,990	17,291	17,351	17,779	18,171	18,695	19,235	19,789	20,360	20,948
	18,547	18,733	18,920	19,108	19,300	19,493	19,688	19,885	20,084	20,286
	8,385	8,586	8,793	9,004	9,220	9,485	9,760	10,042	10,334	10,633
	73,297	74,683	75,920	77,535	79,201	81,050	82,896	84,800	86,702	88,715
	(611)	1,908	2,314	(261)	(703)	(805)	(2,464)	(3,391)	(4,742)	(7,030)
	(6,228)	(5,950)	(6,045)	(6,019)	(6,560)	(6,261)	(6,819)	(6,745)	(7,095)	(7,382)

Base Case

GENERAL FUND

Income Statement (\$000)

For the period 1 July 2018 to 30 June 2028

Income from Continuing Operations

Rates & Annual Charges
User Charges & Fees
Interest & Investment Revenue
Other Revenues
Grants and Contributions provided for Operating Purposes
Grants and Contributions provided for Capital Purposes
Net gain/(loss) from disposal of assets

Total Income From Continuing Operations

Expenses from Continuing Operations

Employee Benefits and On-Costs
Borrowing Costs
Materials & Contracts
Depreciation and Amortisation
Other Expenses

Total Expenses From Continuing Operations

Net Operating Result for the Year

Net Operating Result for the year before Grants and Contributions provided for Capital Purposes

Operating Plan	Delivery Program									
	Long Term Financial Plan									
	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028
Income from Continuing Operations										
Rates & Annual Charges	19,922	20,389	20,866	21,356	21,856	22,392	22,942	23,505	24,082	24,674
User Charges & Fees	7,741	7,934	8,132	8,336	8,544	8,800	9,064	9,336	9,616	9,905
Interest & Investment Revenue	1,114	837	768	708	690	731	708	662	623	578
Other Revenues	1,469	1,506	1,544	1,582	1,622	1,671	1,721	1,772	1,825	1,880
Grants and Contributions provided for Operating Purposes	18,581	19,278	19,537	19,802	20,073	20,407	20,750	21,103	21,467	21,842
Grants and Contributions provided for Capital Purposes	1,344	35	35	35	35	35	35	35	35	35
Net gain/(loss) from disposal of assets	836	1,075	934	1,211	869	1,222	756	984	760	687
Total Income From Continuing Operations	51,007	51,054	51,816	53,030	53,689	55,258	55,976	57,397	58,408	59,601
Expenses from Continuing Operations										
Employee Benefits and On-Costs	26,164	26,810	27,472	28,150	28,846	29,559	30,289	31,038	31,806	32,593
Borrowing Costs	233	232	207	183	175	173	172	172	172	172
Materials & Contracts	11,568	11,734	11,655	11,940	12,187	12,531	12,886	13,250	13,625	14,011
Depreciation and Amortisation	13,193	13,326	13,459	13,593	13,729	13,867	14,005	14,145	14,287	14,430
Other Expenses	6,816	6,978	7,145	7,315	7,489	7,704	7,925	8,153	8,388	8,629
Total Expenses From Continuing Operations	57,974	59,080	59,938	61,181	62,426	63,834	65,277	66,758	68,278	69,835
Net Operating Result for the Year	(6,967)	(8,026)	(8,122)	(8,151)	(8,737)	(8,576)	(9,301)	(9,361)	(9,870)	(10,234)
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes	(8,311)	(8,061)	(8,157)	(8,186)	(8,772)	(8,611)	(9,336)	(9,396)	(9,905)	(10,269)

Base Case

WATER FUND

Income Statement (\$000)

For the period 1 July 2018 to 30 June 2028

Income from Continuing Operations

Rates & Annual Charges
User Charges & Fees
Interest & Investment Revenue
Other Revenues
Grants and Contributions provided for Operating Purposes
Grants and Contributions provided for Capital Purposes
Net gain/(loss) from disposal of assets

Total Income From Continuing Operations

Expenses from Continuing Operations

Employee Benefits and On-Costs
Borrowing Costs
Materials & Contracts
Depreciation and Amortisation
Other Expenses

Total Expenses From Continuing Operations

Net Operating Result for the Year

Net Operating Result for the year before Grants and Contributions provided for Capital Purposes

Operating Plan		Delivery Program																	
		Long Term Financial Plan																	
	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028									
	2,445	2,506	2,569	2,633	2,699	2,780	2,863	2,949	3,038	3,129									
	6,062	6,213	6,368	6,528	6,691	6,891	7,098	7,311	7,531	7,756									
	373	323	331	340	343	340	316	263	187	128									
	31	32	33	33	34	35	36	37	39	40									
	47	48	49	50	51	52	54	55	56	57									
	2,123	5,623	6,623	5,523	5,623	5,223	4,123	3,123	2,123	123									
	0	0	0	0	0	0	0	0	0	0									
	11,081	14,745	15,973	15,107	15,441	15,321	14,490	13,738	12,974	11,233									
	1,228	1,259	1,290	1,322	1,355	1,389	1,424	1,460	1,496	1,534									
	21	15	9	2	0	0	0	0	0	0									
	2,657	2,723	2,791	2,861	2,932	3,020	3,111	3,204	3,300	3,399									
	3,283	3,316	3,349	3,382	3,416	3,450	3,485	3,520	3,555	3,591									
	875	897	919	942	965	993	1,023	1,053	1,085	1,117									
	8,064	8,210	8,358	8,509	8,668	8,852	9,043	9,237	9,436	9,641									
	3,017	6,535	7,615	6,598	6,773	6,469	5,447	4,501	3,538	1,592									
894		912	992	1,075	1,150	1,246	1,324	1,378	1,415	1,469									

Base Case

SEWER FUND

Income Statement (\$'000)

For the period 1 July 2018 to 30 June 2028

Income from Continuing Operations

Rates & Annual Charges
User Charges & Fees
Interest & Investment Revenue
Other Revenues
Grants and Contributions provided for Operating Purposes
Grants and Contributions provided for Capital Purposes
Net gain/(loss) from disposal of assets

Total Income From Continuing Operations

Expenses from Continuing Operations

Employee Benefits and On-Costs
Borrowing Costs
Materials & Contracts
Depreciation and Amortisation
Other Expenses

Total Expenses From Continuing Operations

Net Operating Result for the Year

Net Operating Result for the year before Grants and Contributions provided for Capital Purposes

Operating Plan	Delivery Program									
	Long Term Financial Plan									
Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	
7,806	8,001	8,201	8,406	8,616	8,875	9,141	9,415	9,698	9,989	
326	335	343	351	360	371	382	394	406	418	
272	211	154	133	145	173	196	218	227	196	
1	1	1	1	1	1	1	1	1	1	
43	44	45	46	47	48	49	50	51	53	
2,150	2,200	1,701	200	199	198	197	196	195	194	
0	0	0	0	0	0	0	0	0	0	
10,598	10,792	10,445	9,137	9,368	9,666	9,966	10,274	10,578	10,851	
1,685	1,727	1,770	1,814	1,860	1,906	1,954	2,003	2,053	2,104	
44	30	108	173	274	350	374	411	397	445	
2,765	2,834	2,905	2,978	3,052	3,144	3,238	3,335	3,435	3,538	
2,071	2,091	2,112	2,133	2,155	2,176	2,198	2,220	2,242	2,265	
694	711	729	747	766	788	812	836	861	887	
7,259	7,393	7,624	7,845	8,107	8,364	8,576	8,805	8,988	9,239	
3,339	3,399	2,821	1,292	1,261	1,302	1,390	1,469	1,590	1,612	
1,189	1,199	1,120	1,092	1,062	1,104	1,193	1,273	1,395	1,418	

Base Case

CONSOLIDATED

Statement of Financial Position (\$'000)

For the period 1 July 2018 to 30 June 2028

	Operating Plan		Long Term Financial Plan									
	Delivery Program		Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028
ASSETS												
Current Assets												
Cash and cash equivalents	39,282	35,790	34,212	36,074	36,149	37,672	37,453	35,632	31,774	27,944		
Receivables	9,437	10,212	10,466	10,151	10,331	10,523	10,489	10,543	10,551	10,377		
Inventories	909	921	917	937	955	979	1,005	1,031	1,057	1,084		
Other	174	177	180	184	187	192	196	200	205	210		
Total Current Assets	49,802	47,100	45,775	47,346	47,622	49,366	49,143	47,406	43,587	39,615		
Non-Current Assets												
Infrastructure, property, plant and equipment	1,168,336	1,172,529	1,177,985	1,178,061	1,180,126	1,179,868	1,178,721	1,178,560	1,177,780	1,176,450		
Intangible assets	382	382	382	382	382	382	382	382	382	382		
Total Non-Current Assets	1,168,718	1,172,911	1,178,367	1,178,443	1,180,508	1,180,250	1,179,103	1,178,942	1,178,162	1,176,832		
TOTAL ASSETS	1,218,520	1,220,011	1,224,142	1,225,789	1,228,130	1,229,616	1,228,246	1,226,348	1,221,749	1,216,447		
LIABILITIES												
Current Liabilities												
Payables	7,378	7,558	7,744	7,934	8,127	8,365	8,612	8,865	9,125	9,389		
Borrowings	564	557	529	443	709	868	926	1,023	984	1,102		
Provisions	5,233	5,362	5,494	5,630	5,769	5,912	6,058	6,208	6,361	6,519		
Total Current Liabilities	13,175	13,477	13,767	14,007	14,605	15,145	15,596	16,096	16,470	17,010		
Non-Current Liabilities												
Borrowings	1,601	797	2,234	3,817	6,170	7,810	8,335	9,208	8,855	9,915		
Provisions	3,414	3,500	3,587	3,677	3,769	3,862	3,958	4,118	4,242	4,369		
Total Non-Current Liabilities	5,015	4,297	5,821	7,494	9,939	11,692	12,333	13,326	13,097	14,284		
TOTAL LIABILITIES	18,190	17,774	19,588	21,501	24,544	26,837	27,929	29,422	29,567	31,294		
Net Assets	1,200,330	1,202,237	1,204,554	1,204,288	1,203,586	1,202,779	1,200,317	1,196,926	1,192,182	1,185,153		
EQUITY												
Retained earnings	1,185,625	1,187,532	1,189,849	1,189,583	1,188,881	1,188,074	1,185,612	1,182,221	1,177,477	1,170,448		
Revaluation reserves	14,705	14,705	14,705	14,705	14,705	14,705	14,705	14,705	14,705	14,705		
Total Equity	1,200,330	1,202,237	1,204,554	1,204,288	1,203,586	1,202,779	1,200,317	1,196,926	1,192,182	1,185,153		

Base Case

GENERAL FUND

Statement of Financial Position (\$'000)

For the period 1 July 2018 to 30 June 2028

ASSETS

Current Assets

Cash and cash equivalents

Receivables

Inventories

Other

Total Current Assets

Non-Current Assets

Infrastructure, property, plant and equipment

Intangible assets

Total Non-Current Assets

TOTAL ASSETS

LIABILITIES

Current Liabilities

Payables

Borrowings

Provisions

Total Current Liabilities

Non-Current Liabilities

Borrowings

Provisions

Total Non-Current Liabilities

TOTAL LIABILITIES

Net Assets

EQUITY

Retained earnings

Revaluation reserves

Total Equity

Operating Plan	Delivery Program									
	Long Term Financial Plan									
Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	
27,662	25,636	23,560	22,657	20,762	20,220	18,840	17,679	16,343	14,095	
5,101	5,105	5,182	5,303	5,369	5,526	5,598	5,740	5,841	5,960	
810	821	816	836	853	877	902	928	954	981	
174	177	180	184	187	192	196	200	205	210	
33,747	31,739	29,738	28,980	27,171	26,815	25,536	24,547	23,343	21,246	
972,720	966,752	960,670	953,415	946,884	939,134	931,619	923,768	915,640	908,057	
382	382	382	382	382	382	382	382	382	382	
973,102	967,134	961,052	953,797	947,266	939,516	932,001	924,150	916,022	908,439	
1,006,849	998,873	990,790	982,777	974,437	966,331	957,537	948,697	939,365	929,685	
7,183	7,363	7,547	7,736	7,929	8,167	8,412	8,664	8,924	9,192	
387	412	216	22	23	0	0	0	0	0	
5,233	5,362	5,494	5,630	5,769	5,912	6,058	6,208	6,361	6,519	
12,803	13,137	13,257	13,388	13,721	14,079	14,470	14,872	15,285	15,711	
648	279	109	28	0	0	0	0	0	0	
3,414	3,500	3,587	3,677	3,769	3,882	3,998	4,118	4,242	4,369	
4,062	3,779	3,696	3,705	3,769	3,882	3,998	4,118	4,242	4,369	
16,865	16,916	16,953	17,093	17,490	17,961	18,468	18,990	19,527	20,080	
989,984	981,957	973,837	965,684	956,947	948,370	939,069	929,707	919,838	909,605	
989,984	981,957	973,837	965,684	956,947	948,370	939,069	929,707	919,838	909,605	
0	0	0	0	0	0	0	0	0	0	
989,984	981,957	973,837	965,684	956,947	948,370	939,069	929,707	919,838	909,605	

Base Case

WATER FUND

Statement of Financial Position (\$000)

For the period 1 July 2018 to 30 June 2028

ASSETS

Current Assets

Cash and cash equivalents

Receivables

Inventories

Other

Total Current Assets

Non-Current Assets

Infrastructure, property, plant and equipment

Intangible assets

Total Non-Current Assets

TOTAL ASSETS

LIABILITIES

Current Liabilities

Payables

Borrowings

Provisions

Total Current Liabilities

Non-Current Liabilities

Borrowings

Provisions

Total Non-Current Liabilities

TOTAL LIABILITIES

Net Assets

EQUITY

Retained earnings

Revaluation reserves

Total Equity

Operating Plan	Delivery Program									
	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028
	6,006	6,863	8,210	10,370	11,984	13,441	14,070	13,306	12,026	12,550
	2,216	2,949	3,195	3,021	3,088	3,064	2,898	2,748	2,594	2,247
	63	64	64	64	65	65	66	66	66	66
	0	0	0	0	0	0	0	0	0	0
	8,285	9,876	11,469	13,455	15,137	16,570	17,034	16,120	14,686	14,863
	106,427	111,281	117,208	121,742	126,832	131,867	136,853	142,270	147,240	148,652
	0	0	0	0	0	0	0	0	0	0
	106,427	111,281	117,208	121,742	126,832	131,867	136,853	142,270	147,240	148,652
	114,712	121,157	128,677	135,197	141,969	148,437	153,887	158,390	161,976	163,515
	135	135	136	136	136	136	138	139	139	135
	90	96	77	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	225	231	213	136	136	136	138	139	139	135
	174	78	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	174	78	0	0	0	0	0	0	0	0
	399	309	213	136	136	136	138	139	139	135
	114,313	120,848	128,464	135,061	141,833	148,301	153,749	158,251	161,787	163,380
	99,608	106,143	113,759	120,356	127,128	133,596	139,044	143,546	147,082	148,675
	14,705	14,705	14,705	14,705	14,705	14,705	14,705	14,705	14,705	14,705
	114,313	120,848	128,464	135,061	141,833	148,301	153,749	158,251	161,787	163,380

Base Case

SEWER FUND

Statement of Financial Position (\$'000)

For the period 1 July 2018 to 30 June 2028

ASSETS

Current Assets

Cash and cash equivalents

Receivables

Inventories

Other

Total Current Assets

Non-Current Assets

Infrastructure, property, plant and equipment

Intangible assets

Total Non-Current Assets

TOTAL ASSETS

LIABILITIES

Current Liabilities

Payables

Borrowings

Provisions

Total Current Liabilities

Non-Current Liabilities

Borrowings

Provisions

Total Non-Current Liabilities

TOTAL LIABILITIES

Net Assets

EQUITY

Retained earnings

Revaluation reserves

Total Equity

Operating Plan	Delivery Program										
	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	
	5,614	3,291	2,442	3,047	3,403	4,011	4,543	4,647	3,405	1,299	
	2,120	2,158	2,089	1,827	1,874	1,933	1,993	2,055	2,116	2,170	
	36	36	37	37	37	37	37	37	37	37	
	0	0	0	0	0	0	0	0	0	0	
	7,770	5,485	4,568	4,911	5,314	5,981	6,573	6,739	5,558	3,506	
	89,189	94,496	100,107	102,904	106,410	108,867	110,249	112,522	114,900	119,741	
	0	0	0	0	0	0	0	0	0	0	
	89,189	94,496	100,107	102,904	106,410	108,867	110,249	112,522	114,900	119,741	
	96,959	99,981	104,675	107,815	111,724	114,848	116,822	119,261	120,458	123,247	
	60	60	61	62	62	62	62	62	62	62	
	87	49	236	421	686	868	926	1,023	984	1,102	
	0	0	0	0	0	0	0	0	0	0	
	147	109	297	483	748	930	988	1,085	1,046	1,164	
	779	440	2,125	3,789	6,170	7,810	8,335	9,208	8,855	9,915	
	0	0	0	0	0	0	0	0	0	0	
	779	440	2,125	3,789	6,170	7,810	8,335	9,208	8,855	9,915	
	926	549	2,422	4,272	6,918	8,740	9,323	10,293	9,901	11,079	
	96,033	99,432	102,253	103,543	104,806	106,108	107,499	108,968	110,557	112,168	
	96,033	99,432	102,253	103,543	104,806	106,108	107,499	108,968	110,557	112,168	
	0	0	0	0	0	0	0	0	0	0	
	96,033	99,432	102,253	103,543	104,806	106,108	107,499	108,968	110,557	112,168	

Base Case

CONSOLIDATED

Statement of Cash Flows (\$000)

For the period 1 July 2018 to 30 June 2028

Cash Flows from Operating Activities

Receipts:

Rates & Annual Charges
User Charges & Fees
Investment & Interest Revenue Received
Grants & Contributions
Other

Payments:

Employee Benefits & On-Costs
Materials & Contracts
Borrowing Costs
Other

Net Cash provided (or used in) Operating Activities

Cash Flows from Investing Activities

Receipts:

Sale of Infrastructure, Property, Plant & Equipment

Payments:

Purchase of Infrastructure, Property, Plant & Equipment

Net Cash provided (or used in) Investing Activities

Cash Flows from Financing Activities

Receipts:

Borrowings and advances

Payments:

Borrowings and advances

Net Cash provided (or used in) Financing Activities

Net Increase/(Decrease) in Cash & Cash Equivalents

plus: Cash & Cash Equivalents - beginning of year

Cash & Cash Equivalents - end of the year

Operating Plan	Delivery Program									
	Long Term Financial Plan									
Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	
30,680	30,741	31,620	32,616	33,090	33,931	34,894	35,786	36,755	37,789	
14,293	14,170	14,735	15,280	15,554	16,046	16,613	17,095	17,622	18,298	
2,012	1,526	1,404	1,332	1,314	1,391	1,366	1,278	1,163	1,021	
24,683	26,936	27,668	25,680	25,978	25,911	25,228	24,543	23,914	22,263	
1,527	1,537	1,574	1,614	1,655	1,702	1,756	1,807	1,862	1,918	
(30,556)	(29,616)	(30,348)	(31,098)	(31,867)	(32,616)	(33,422)	(34,249)	(35,095)	(35,963)	
(16,658)	(17,037)	(17,048)	(17,520)	(17,903)	(18,368)	(18,897)	(19,442)	(20,003)	(20,584)	
(298)	(277)	(324)	(358)	(449)	(523)	(546)	(583)	(569)	(617)	
(8,374)	(8,590)	(8,795)	(9,008)	(9,224)	(9,489)	(9,765)	(10,047)	(10,338)	(10,638)	
17,309	19,390	20,686	18,538	18,148	17,985	17,227	16,188	15,311	13,487	
836	1,075	934	1,211	869	1,222	756	984	760	687	
(40,002)	(23,146)	(24,610)	(19,381)	(21,560)	(19,484)	(18,783)	(19,963)	(19,536)	(19,181)	
(39,166)	(22,071)	(23,676)	(18,170)	(20,691)	(18,262)	(18,027)	(18,979)	(18,776)	(18,494)	
0	0	2,321	2,174	3,005	2,328	1,178	1,641	320	1,953	
(928)	(810)	(911)	(679)	(386)	(528)	(595)	(671)	(712)	(775)	
(928)	(810)	1,410	1,495	2,619	1,800	583	970	(392)	1,178	
(22,785)	(3,491)	(1,580)	1,863	76	1,523	(217)	(1,821)	(3,857)	(3,829)	
62,066	39,281	35,790	34,210	36,073	36,149	37,672	37,455	35,634	31,777	
39,281	35,790	34,210	36,073	36,149	37,672	37,455	35,634	31,777	27,948	

Base Case

GENERAL FUND

Statement of Cash Flows (\$000)

For the period 1 July 2018 to 30 June 2028

Cash Flows from Operating Activities

Receipts:

Rates & Annual Charges
User Charges & Fees
Investment & Interest Revenue Received
Grants & Contributions
Other

Payments:

Employee Benefits & On-Costs
Materials & Contracts
Borrowing Costs
Other

Net Cash provided (or used in) Operating Activities

Cash Flows from Investing Activities

Receipts:

Sale of Infrastructure, Property, Plant & Equipment

Payments:

Purchase of Infrastructure, Property, Plant & Equipment

Net Cash provided (or used in) Investing Activities

Cash Flows from Financing Activities

Receipts:

Borrowings and advances

Payments:

Borrowings and advances

Net Cash provided (or used in) Financing Activities

Net Increase/(Decrease) in Cash & Cash Equivalents

plus: Cash & Cash Equivalents - beginning of year

Cash & Cash Equivalents - end of the year

Operating Plan	Long Term Financial Plan									
	Delivery Program									
	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028
	20,263	20,387	20,835	21,306	21,829	22,327	22,912	23,446	24,040	24,624
	7,873	7,933	8,120	8,316	8,533	8,775	9,053	9,313	9,600	9,885
	1,360	1,008	923	852	829	879	851	795	748	694
	20,267	19,311	19,542	19,790	20,083	20,382	20,758	21,085	21,464	21,832
	1,495	1,506	1,541	1,579	1,620	1,666	1,718	1,768	1,822	1,876
	(27,643)	(26,630)	(27,288)	(27,962)	(28,652)	(29,321)	(30,044)	(30,786)	(31,546)	(32,325)
	(11,241)	(11,481)	(11,377)	(11,681)	(11,919)	(12,205)	(12,549)	(12,904)	(13,268)	(13,643)
	(233)	(232)	(207)	(183)	(175)	(173)	(172)	(172)	(172)	(172)
	(6,805)	(6,982)	(7,147)	(7,319)	(7,493)	(7,708)	(7,930)	(8,158)	(8,392)	(8,634)
	5,336	4,820	4,942	4,698	4,655	4,622	4,597	4,387	4,296	4,137
	836	1,075	934	1,211	869	1,222	756	984	760	687
	(23,720)	(7,576)	(7,587)	(6,535)	(7,393)	(6,303)	(6,732)	(6,532)	(6,392)	(7,073)
	(22,884)	(6,501)	(6,653)	(5,324)	(6,524)	(5,141)	(5,976)	(5,548)	(5,632)	(6,386)
	0	0	0	0	0	0	0	0	0	0
	(412)	(344)	(366)	(276)	(26)	(23)	0	0	0	0
	(412)	(344)	(366)	(276)	(26)	(23)	0	0	0	0
	(17,960)	(2,025)	(2,077)	(902)	(1,895)	(542)	(1,379)	(1,161)	(1,336)	(2,249)
	45,623	27,663	25,638	23,561	22,659	20,764	20,222	18,843	17,682	16,346
	27,663	25,638	23,561	22,659	20,764	20,222	18,843	17,682	16,346	14,097

Base Case

WATER FUND

Statement of Cash Flows (\$000)

For the period 1 July 2018 to 30 June 2028

Cash Flows from Operating Activities

Receipts:

Rates & Annual Charges

User Charges & Fees

Investment & Interest Revenue Received

Grants & Contributions

Other

Payments:

Employee Benefits & On-Costs

Materials & Contracts

Borrowing Costs

Other

Net Cash provided (or used in) Operating Activities

Cash Flows from Investing Activities

Receipts:

Sale of Infrastructure, Property, Plant & Equipment

Payments:

Purchase of Infrastructure, Property, Plant & Equipment

Net Cash provided (or used in) Investing Activities

Cash Flows from Financing Activities

Receipts:

Borrowings and advances

Payments:

Borrowings and advances

Net Cash provided (or used in) Financing Activities

Net Increase/(Decrease) in Cash & Cash Equivalents

plus: Cash & Cash Equivalents - beginning of year

Cash & Cash Equivalents - end of the year

Operating Plan	Delivery Program									
	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028
	2,455	2,382	2,529	2,663	2,687	2,784	2,896	2,981	3,073	3,226
	6,087	5,904	6,270	6,602	6,662	6,902	7,180	7,391	7,619	7,997
	375	307	326	344	341	340	320	266	189	132
	2,179	5,389	6,569	5,637	5,650	5,284	4,225	3,213	2,205	186
	31	30	32	34	34	35	37	38	39	41
	(1,228)	(1,259)	(1,290)	(1,322)	(1,355)	(1,389)	(1,424)	(1,460)	(1,496)	(1,534)
	(2,654)	(2,724)	(2,790)	(2,861)	(2,933)	(3,020)	(3,110)	(3,203)	(3,300)	(3,403)
	(21)	(15)	(9)	(2)	0	0	0	0	0	0
	(875)	(897)	(919)	(942)	(965)	(993)	(1,023)	(1,053)	(1,085)	(1,117)
	6,349	9,117	10,718	10,153	10,121	9,943	9,101	8,173	7,244	5,528
	0	0	0	0	0	0	0	0	0	0
	(7,577)	(8,170)	(9,276)	(7,916)	(8,506)	(8,486)	(8,471)	(8,937)	(8,524)	(5,003)
	(7,577)	(8,170)	(9,276)	(7,916)	(8,506)	(8,486)	(8,471)	(8,937)	(8,524)	(5,003)
	0	0	0	0	0	0	0	0	0	0
	(82)	(90)	(96)	(78)	0	0	0	0	0	0
	(82)	(90)	(96)	(78)	0	0	0	0	0	0
	(1,310)	857	1,346	2,159	1,615	1,457	630	(764)	(1,280)	525
	7,316	6,006	6,863	8,209	10,368	11,983	13,440	14,070	13,306	12,026
	6,006	6,863	8,209	10,368	11,983	13,440	14,070	13,306	12,026	12,551

Base Case

SEWER FUND
Statement of Cash Flows (\$000)

For the period 1 July 2018 to 30 June 2028

Cash Flows from Operating Activities

Receipts:
Rates & Annual Charges
User Charges & Fees
Investment & Interest Revenue Received
Grants & Contributions
Other
Payments:
Employee Benefits & On-Costs
Materials & Contracts
Borrowing Costs
Other

Net Cash provided (or used in) Operating Activities

Cash Flows from Investing Activities

Receipts:
Sale of Infrastructure, Property, Plant & Equipment
Payments:
Purchase of Infrastructure, Property, Plant & Equipment
Net Cash provided (or used in) Investing Activities

Cash Flows from Financing Activities

Receipts:
Borrowings and advances
Payments:
Borrowings and advances
Net Cash provided (or used in) Financing Activities

Net Increase/(Decrease) in Cash & Cash Equivalents

plus: Cash & Cash Equivalents - beginning of year

Cash & Cash Equivalents - end of the year

Operating Plan	Delivery Program									
	Long Term Financial Plan									
	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028
	7,962	7,972	8,256	8,647	8,574	8,820	9,086	9,359	9,642	9,939
	333	333	345	362	359	369	380	391	403	416
	277	211	155	136	144	172	195	217	226	195
	2,237	2,236	1,757	253	245	245	245	245	245	245
	1	1	1	1	1	1	1	1	1	1
	(1,685)	(1,727)	(1,770)	(1,814)	(1,860)	(1,906)	(1,954)	(2,003)	(2,053)	(2,104)
	(2,763)	(2,832)	(2,881)	(2,978)	(3,051)	(3,143)	(3,238)	(3,335)	(3,435)	(3,538)
	(44)	(30)	(108)	(173)	(274)	(350)	(374)	(411)	(397)	(445)
	(694)	(711)	(729)	(747)	(766)	(788)	(812)	(836)	(861)	(887)
	5,624	5,453	5,026	3,687	3,372	3,420	3,529	3,628	3,771	3,822
	(8,705)	(7,400)	(7,747)	(4,930)	(5,661)	(4,635)	(3,580)	(4,494)	(4,620)	(7,105)
	(8,705)	(7,400)	(7,747)	(4,930)	(5,661)	(4,635)	(3,580)	(4,494)	(4,620)	(7,105)
	0	0	2,321	2,174	3,005	2,328	1,178	1,641	320	1,953
	(434)	(376)	(449)	(325)	(360)	(505)	(595)	(671)	(712)	(775)
	(434)	(376)	1,872	1,849	2,645	1,823	583	970	(392)	1,178
	(3,515)	(2,323)	(849)	606	356	608	532	104	(1,241)	(2,105)
	9,128	5,613	3,290	2,441	3,047	3,403	4,011	4,543	4,647	3,406
	5,613	3,290	2,441	3,047	3,403	4,011	4,543	4,647	3,406	1,301

Special Rate Variation 1

CONSOLIDATED

Income Statement (\$000)

For the period 1 July 2018 to 30 June 2028

Income from Continuing Operations

Rates & Annual Charges
User Charges & Fees
Interest & Investment Revenue
Other Revenues
Grants and Contributions provided for Operating Purposes
Grants and Contributions provided for Capital Purposes
Net gain/(loss) from disposal of assets

Total Income From Continuing Operations

Expenses from Continuing Operations

Employee Benefits and On-Costs
Borrowing Costs
Materials & Contracts
Depreciation and Amortisation
Other Expenses

Total Expenses From Continuing Operations

Net Operating Result for the Year

Net Operating Result for the year before Grants and Contributions provided for Capital Purposes

Operating Plan	Long Term Financial Plan									
	Delivery Program									
Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	
30,173	30,896	33,230	35,815	38,680	41,940	43,020	44,129	45,268	46,436	
14,129	14,482	14,843	15,215	15,595	16,062	16,544	17,041	17,553	18,079	
1,759	1,376	1,167	1,027	1,001	1,064	1,160	1,211	1,246	1,267	
1,501	1,539	1,578	1,616	1,657	1,707	1,758	1,810	1,865	1,921	
18,671	19,370	19,631	19,898	20,171	20,507	20,853	21,208	21,574	21,952	
5,617	7,858	8,359	5,758	5,857	5,456	4,355	3,354	2,353	352	
836	1,075	934	1,211	869	1,222	756	984	760	687	
72,686	76,596	79,742	80,540	83,830	87,958	88,446	89,737	90,619	90,694	
29,077	29,796	30,532	31,286	32,061	32,954	33,667	34,501	35,355	36,231	
298	277	324	358	449	523	546	583	569	617	
16,990	17,291	17,351	17,779	18,171	18,695	19,235	19,789	20,360	20,948	
18,547	18,733	18,920	19,108	19,300	19,493	19,688	19,885	20,084	20,286	
8,385	8,586	8,793	9,004	9,220	9,485	9,760	10,042	10,334	10,633	
73,297	74,683	75,920	77,535	79,201	81,050	82,896	84,800	86,702	88,715	
(611)	1,913	3,822	3,005	4,629	6,908	5,550	4,937	3,917	1,979	
(6,228)	(5,945)	(4,537)	(2,753)	(1,228)	1,452	1,195	1,583	1,564	1,627	

Special Rate Variation 1

GENERAL FUND

Income Statement (\$000)

For the period 1 July 2018 to 30 June 2028

Income from Continuing Operations

Rates & Annual Charges
User Charges & Fees
Interest & Investment Revenue
Other Revenues
Grants and Contributions provided for Operating Purposes
Grants and Contributions provided for Capital Purposes
Net gain/(loss) from disposal of assets

Total Income From Continuing Operations

Expenses from Continuing Operations

Employee Benefits and On-Costs
Borrowing Costs
Materials & Contracts
Depreciation and Amortisation
Other Expenses

Total Expenses From Continuing Operations

Net Operating Result for the Year

Net Operating Result for the year before Grants and
Contributions provided for Capital Purposes

Water and Sewer excluded - No change from base case

Operating Plan	Delivery Program		Long Term Financial Plan									
	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028		
Income from Continuing Operations												
Rates & Annual Charges	19,922	20,389	22,460	24,776	27,365	30,285	31,016	31,765	32,532	33,318		
User Charges & Fees	7,741	7,934	8,132	8,336	8,544	8,800	9,064	9,336	9,616	9,905		
Interest & Investment Revenue	1,114	842	682	554	513	551	648	730	832	943		
Other Revenues	1,469	1,506	1,544	1,582	1,622	1,671	1,721	1,772	1,825	1,880		
Grants and Contributions provided for Operating Purposes	18,581	19,278	19,537	19,802	20,073	20,407	20,750	21,103	21,467	21,842		
Grants and Contributions provided for Capital Purposes	1,344	35	35	35	35	35	35	35	35	35		
Net gain/(loss) from disposal of assets	836	1,075	934	1,211	869	1,222	756	984	760	687		
Total Income From Continuing Operations	51,007	51,059	53,324	56,296	59,021	62,971	63,990	65,725	67,067	68,610		
Expenses from Continuing Operations												
Employee Benefits and On-Costs	26,164	26,810	27,472	28,150	28,846	29,559	30,289	31,038	31,806	32,593		
Borrowing Costs	233	232	207	183	175	173	172	172	172	172		
Materials & Contracts	11,568	11,734	11,655	11,940	12,187	12,531	12,886	13,250	13,625	14,011		
Depreciation and Amortisation	13,193	13,326	13,459	13,593	13,729	13,867	14,005	14,145	14,287	14,430		
Other Expenses	6,816	6,978	7,145	7,315	7,489	7,704	7,925	8,153	8,388	8,629		
Total Expenses From Continuing Operations	57,974	59,080	59,938	61,181	62,426	63,834	65,277	66,758	68,278	69,835		
Net Operating Result for the Year	(6,967)	(8,021)	(6,614)	(4,885)	(3,405)	(863)	(1,287)	(1,033)	(1,211)	(1,225)		
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes	(8,311)	(8,056)	(6,649)	(4,920)	(3,440)	(898)	(1,322)	(1,068)	(1,246)	(1,260)		

Special Rate Variation 1

CONSOLIDATED

Statement of Financial Position (\$'000)

For the period 1 July 2018 to 30 June 2028

CONSOLIDATED												
Operating Plan		Delivery Program										
Long Term Financial Plan												
Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028			
ASSETS												
Current Assets												
39,282	31,250	26,460	27,459	28,188	33,331	37,045	39,613	40,590	41,563			
9,437	10,213	10,616	10,477	10,864	11,294	11,290	11,376	11,417	11,278			
909	921	917	937	955	979	1,005	1,031	1,057	1,084			
174	177	180	184	187	192	196	200	205	210			
49,802	42,561	38,173	39,057	40,194	45,796	49,536	52,220	53,269	54,135			
Non-Current Assets												
1,168,336	1,177,074	1,187,100	1,191,129	1,197,666	1,201,263	1,204,167	1,207,913	1,210,925	1,213,765			
382	382	382	382	382	382	382	382	382	382			
1,168,718	1,177,456	1,187,482	1,191,511	1,198,048	1,201,645	1,204,549	1,208,295	1,211,307	1,214,147			
1,218,520	1,220,017	1,225,655	1,230,568	1,238,242	1,247,441	1,254,085	1,260,515	1,264,576	1,268,282			
LIABILITIES												
Current Liabilities												
7,378	7,558	7,744	7,934	8,127	8,365	8,612	8,865	9,125	9,389			
564	557	529	443	709	868	926	1,023	984	1,102			
5,233	5,362	5,494	5,630	5,769	5,912	6,058	6,208	6,361	6,519			
13,175	13,477	13,767	14,007	14,605	15,145	15,596	16,096	16,470	17,010			
Non-Current Liabilities												
1,601	797	2,234	3,817	6,170	7,810	8,335	9,208	8,855	9,915			
3,414	3,500	3,587	3,677	3,769	3,882	3,998	4,118	4,242	4,369			
5,015	4,297	5,821	7,494	9,939	11,692	12,333	13,326	13,097	14,284			
18,190	17,774	19,588	21,501	24,544	26,837	27,929	29,422	29,567	31,294			
1,200,330	1,202,243	1,206,067	1,209,067	1,213,698	1,220,604	1,226,156	1,231,093	1,235,009	1,236,988			
EQUITY												
1,185,625	1,187,538	1,191,362	1,194,362	1,198,993	1,205,899	1,211,451	1,216,388	1,220,304	1,222,283			
14,705	14,705	14,705	14,705	14,705	14,705	14,705	14,705	14,705	14,705			
1,200,330	1,202,243	1,206,067	1,209,067	1,213,698	1,220,604	1,226,156	1,231,093	1,235,009	1,236,988			
Total Equity												

Statement of Financial Position (\$000)

For the period 1 July 2018 to 30 June 2028

Special Rate Variation 1
GENERAL FUND
Statement of Financial Position (\$'000)
For the period 1 July 2018 to 30 June 2028

	Operating Plan		Long Term Financial Plan									
	Delivery Program		Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028
ASSETS												
Current Assets												
Cash and cash equivalents	27,662	21,096	15,808	14,042	12,801	15,879	18,432	21,661	25,159	27,714		
Receivables	5,101	5,106	5,332	5,629	5,902	6,297	6,399	6,573	6,707	6,861		
Inventories	810	821	816	836	853	877	902	928	954	981		
Other	174	177	180	184	187	192	196	200	205	210		
Total Current Assets	33,747	27,200	22,136	20,691	19,743	23,245	25,929	29,362	33,025	35,766		
Non-Current Assets												
Infrastructure, property, plant and equipment	972,720	971,297	969,785	966,483	964,424	960,529	957,065	953,120	948,785	945,372		
Intangible assets	382	382	382	382	382	382	382	382	382	382		
Total Non-Current Assets	973,102	971,679	970,167	966,865	964,806	960,911	957,447	953,502	949,167	945,754		
TOTAL ASSETS	1,006,849	998,879	992,303	987,556	984,549	984,156	983,376	982,864	982,192	981,520		
LIABILITIES												
Current Liabilities												
Payables	7,183	7,363	7,547	7,736	7,929	8,167	8,412	8,664	8,924	9,192		
Borrowings	387	412	216	22	23	0	0	0	0	0		
Provisions	5,233	5,362	5,494	5,630	5,769	5,912	6,058	6,208	6,361	6,519		
Total Current Liabilities	12,803	13,137	13,257	13,388	13,721	14,079	14,470	14,872	15,285	15,711		
Non-Current Liabilities												
Borrowings	648	279	109	28	0	0	0	0	0	0		
Provisions	3,414	3,500	3,587	3,677	3,769	3,882	3,998	4,118	4,242	4,369		
Total Non-Current Liabilities	4,062	3,779	3,696	3,705	3,769	3,882	3,998	4,118	4,242	4,369		
TOTAL LIABILITIES	16,865	16,916	16,953	17,093	17,490	17,961	18,468	18,990	19,527	20,080		
Net Assets	989,984	981,963	975,350	970,463	967,059	966,195	964,908	963,874	962,665	961,440		
EQUITY												
Retained earnings	989,984	981,963	975,350	970,463	967,059	966,195	964,908	963,874	962,665	961,440		
Revaluation reserves	0	0	0	0	0	0	0	0	0	0		
Total Equity	989,984	981,963	975,350	970,463	967,059	966,195	964,908	963,874	962,665	961,440		

Water and Sewer excluded - No change from base case

Special Rate Variation 2

CONSOLIDATED

Statement of Cash Flows (\$000)
For the period 1 July 2018 to 30 June 2028

Cash Flows from Operating Activities

Receipts:
Rates & Annual Charges
User Charges & Fees
Investment & Interest Revenue Received
Grants & Contributions
Other
Payments:
Employee Benefits & On-Costs
Materials & Contracts
Borrowing Costs
Other
Net Cash provided (or used in) Operating Activities

Cash Flows from Investing Activities

Receipts:
Sale of Infrastructure, Property, Plant & Equipment
Payments:
Purchase of Infrastructure, Property, Plant & Equipment
Net Cash provided (or used in) Investing Activities

Cash Flows from Financing Activities

Receipts:
Borrowings and advances
Payments:
Borrowings and advances
Net Cash provided (or used in) Financing Activities
Net Increase/(Decrease) in Cash & Cash Equivalents
plus: Cash & Cash Equivalents - beginning of year
Cash & Cash Equivalents - end of the year

Operating Plan	Delivery Program									
	Long Term Financial Plan									
	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028
Cash Flows from Operating Activities										
Receipts:										
Rates & Annual Charges	30,680	31,041	31,148	31,502	31,484	31,626	31,988	32,000	32,101	32,258
User Charges & Fees	14,293	14,170	14,712	15,256	15,326	16,015	16,010	17,003	17,419	17,426
Investment & Interest Revenue Received	2,012	1,332	1,201	1,144	1,100	1,122	1,294	1,300	1,414	1,458
Grants & Contributions	24,083	25,016	25,013	25,000	25,000	25,000	25,321	25,321	25,321	25,321
Other	1,527	1,537	1,570	1,600	1,600	1,606	1,756	1,802	1,802	1,910
Payments:										
Employee Benefits & On-Costs	(41,500)	(24,610)	(30,340)	(31,088)	(31,802)	(32,610)	(33,422)	(34,290)	(35,163)	(35,901)
Materials & Contracts	(16,656)	(17,017)	(17,048)	(17,500)	(17,900)	(18,348)	(18,802)	(19,242)	(19,680)	(20,189)
Borrowing Costs	(296)	(377)	(364)	(358)	(340)	(333)	(306)	(280)	(260)	(247)
Other	(8,374)	(8,300)	(8,262)	(8,088)	(8,240)	(8,480)	(8,663)	(8,847)	(9,038)	(9,258)
Net Cash provided (or used in) Operating Activities	17,309	19,396	22,027	21,366	20,238	25,422	25,109	24,408	23,979	22,535
Cash Flows from Investing Activities										
Receipts:										
Sale of Infrastructure, Property, Plant & Equipment	346	307	934	3,271	360	3,222	736	384	300	687
Payments:										
Purchase of Infrastructure, Property, Plant & Equipment	(40,000)	(22,012)	(25,062)	(23,302)	(25,966)	(23,301)	(22,323)	(23,851)	(23,300)	(23,425)
Net Cash provided (or used in) Investing Activities	(39,654)	(21,705)	(24,128)	(20,031)	(25,606)	(20,079)	(22,087)	(23,467)	(23,000)	(22,738)
Cash Flows from Financing Activities										
Receipts:										
Borrowings and advances	0	0	2,321	2,194	3,005	2,308	1,178	1,041	300	1,003
Payments:										
Borrowings and advances	(9,038)	(8,029)	(9,131)	(6,293)	(3,865)	(5,281)	(5,561)	(5,230)	(2,120)	(2,250)
Net Cash provided (or used in) Financing Activities	(9,038)	(8,029)	(6,810)	(4,099)	(810)	(2,973)	(4,383)	(4,189)	(1,820)	(1,247)
Net Increase/(Decrease) in Cash & Cash Equivalents	(21,383)	(10,338)	(18,911)	(12,764)	(14,178)	(17,630)	(11,365)	(13,248)	(11,841)	(11,450)
plus: Cash & Cash Equivalents - beginning of year	62,066	51,728	32,817	20,053	27,459	29,189	31,312	37,047	39,616	40,283
Cash & Cash Equivalents - end of the year	40,683	41,390	13,906	7,289	13,281	11,559	19,647	23,799	27,775	28,833

Special Note Variation 1
GENERAL FUND
Statement of Cash Flows (\$000)
For the period 1 July 2018 to 30 June 2028

Operating Plan	Delivery Program									
	Long Term Financial Plan									
Budget 2012	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	
Cash Flows from Operating Activities										
Receipts:										
Rates & Annual Charges:	20,263	20,307	22,303	24,642	27,237	30,034	32,906	35,880	38,943	
User Charges & Fees:	7,973	7,973	8,000	8,200	8,400	8,600	8,800	9,000	9,200	
Investment & Interest Revenue Received	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	
Grants & Contributions:	20,267	19,311	19,407	19,780	20,004	20,311	20,753	21,237	21,767	
Other:	1,406	1,306	1,337	1,334	1,404	1,460	1,510	1,572	1,636	
Payments:										
Employee Benefits & On-Costs:	(27,940)	(28,030)	(27,280)	(27,967)	(28,652)	(29,340)	(30,030)	(30,720)	(31,410)	
Materials & Contracts:	(11,240)	(11,400)	(11,572)	(11,680)	(11,800)	(11,920)	(12,040)	(12,160)	(12,280)	
Borrowing Costs:	(240)	(240)	(240)	(240)	(240)	(240)	(240)	(240)	(240)	
Other:	(6,205)	(6,182)	(5,147)	(5,100)	(5,400)	(5,700)	(6,000)	(6,300)	(6,600)	
Net Cash provided (or used in) Operating Activities	5,336	4,826	6,283	7,256	9,743	13,569	12,697	12,964	13,185	
Cash Flows from Investing Activities										
Receipts:										
Sale of Infrastructure, Property, Plant & Equipment	816	3,075	934	3,273	863	3,222	3,984	760	687	
Payments:										
Acquire of Infrastructure, Property, Plant & Equipment	(23,210)	(12,122)	(12,160)	(10,463)	(11,826)	(10,180)	(10,672)	(10,210)	(11,817)	
Net Cash provided (or used in) Investing Activities	(22,394)	(11,047)	(11,226)	(7,190)	(10,963)	(6,958)	(6,688)	(9,450)	(10,630)	
Cash Flows from Financing Activities										
Receipts:										
Borrowings and advances:	0	0	0	0	0	0	0	0	0	
Payments:										
Borrowings and advances:	(612)	(444)	(466)	(276)	(26)	(23)	(2)	(2)	(2)	
Net Cash provided (or used in) Financing Activities	(612)	(444)	(466)	(276)	(26)	(23)	(2)	(2)	(2)	
Net Increase/(Decrease) in Cash & Cash Equivalents	(17,670)	(6,665)	(5,409)	(1,210)	(2,246)	(3,411)	(4,093)	(6,488)	(7,845)	
plus: Cash & Cash Equivalents - beginning of year	45,623	27,663	21,028	15,810	14,045	13,804	12,435	21,664	25,162	
Cash & Cash Equivalents - end of the year	27,953	21,028	15,810	14,045	13,804	13,804	12,435	21,664	25,162	

Water and Sewer excluded - No change from base case

Special Rate Variation 2

CONSOLIDATED
Income Statement (\$000)
For the period 1 July 2018 to 30 June 2028

Income from Continuing Operations

Rates & Annual Charges
User Charges & Fees
Interest & Investment Revenue
Other Revenues
Grants and Contributions provided for Operating Purposes
Grants and Contributions provided for Capital Purposes
Net gain/(loss) from disposal of assets

Total Income From Continuing Operations

Expenses from Continuing Operations

Employee Benefits and On-Costs
Borrowing Costs
Materials & Contracts
Depreciation and Amortisation
Other Expenses

Total Expenses From Continuing Operations

Net Operating Result for the Year

Net Operating Result for the year before Grants and Contributions provided for Capital Purposes

Operating Plan	Delivery Program									
	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028
Income from Continuing Operations										
Rates & Annual Charges	30,173	30,896	32,433	34,065	35,797	37,718	38,701	39,711	40,749	41,813
User Charges & Fees	14,129	14,482	14,843	15,215	15,595	16,062	16,544	17,041	17,553	18,079
Interest & Investment Revenue	1,759	1,376	1,243	1,162	1,165	1,272	1,330	1,338	1,324	1,289
Other Revenues	1,501	1,339	1,578	1,616	1,657	1,707	1,758	1,810	1,865	1,921
Grants and Contributions provided for Operating Purposes	18,671	19,370	19,631	19,898	20,171	20,507	20,853	21,208	21,574	21,952
Grants and Contributions provided for Capital Purposes	5,617	7,858	8,359	5,758	5,857	5,456	4,355	3,354	2,353	352
Net gain/(loss) from disposal of assets	836	1,075	934	1,211	869	1,222	756	984	760	687
Total Income From Continuing Operations	72,686	76,596	79,021	78,925	81,111	83,944	84,297	85,446	86,178	86,093
Expenses from Continuing Operations										
Employee Benefits and On-Costs	29,077	29,796	30,532	31,286	32,061	32,854	33,667	34,501	35,355	36,231
Borrowing Costs	298	277	324	358	449	523	546	583	569	617
Materials & Contracts	16,990	17,291	17,351	17,779	18,171	18,695	19,235	19,789	20,360	20,948
Depreciation and Amortisation	18,547	18,733	18,920	19,108	19,300	19,493	19,688	19,885	20,084	20,286
Other Expenses	8,385	8,586	8,793	9,004	9,220	9,485	9,760	10,042	10,334	10,633
Total Expenses From Continuing Operations	73,297	74,683	75,920	77,535	79,201	81,050	82,896	84,800	86,702	88,715
Net Operating Result for the Year	(611)	1,913	3,101	1,390	1,910	2,894	1,401	646	(524)	(2,622)
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes	(6,228)	(5,945)	(5,258)	(4,368)	(3,947)	(2,562)	(2,954)	(2,708)	(2,877)	(2,974)

Special Rate Variation 2

CONSOLIDATED

Statement of Financial Position (\$'000)

For the period 1 July 2018 to 30 June 2028

ASSETS

Current Assets

Cash and cash equivalents

Receivables

Inventories

Other

Total Current Assets

Non-Current Assets

Infrastructure, property, plant and equipment

Intangible assets

Total Non-Current Assets

TOTAL ASSETS

LIABILITIES

Current Liabilities

Payables

Borrowings

Provisions

Total Current Liabilities

Non-Current Liabilities

Borrowings

Provisions

Total Non-Current Liabilities

TOTAL LIABILITIES

Net Assets

EQUITY

Retained earnings

Revaluation reserves

Total Equity

Operating Plan	Delivery Program									
	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028
	39,282	34,280	31,892	34,007	35,118	38,965	41,270	42,200	41,322	40,544
	9,437	10,213	10,544	10,316	10,592	10,893	10,875	10,946	10,973	10,818
	909	921	917	937	955	979	1,005	1,031	1,057	1,084
	174	177	180	184	187	192	196	200	205	210
	49,802	45,591	43,533	45,444	46,852	51,029	53,346	54,377	53,557	52,656
	1,168,336	1,174,044	1,181,019	1,182,406	1,185,953	1,186,962	1,187,139	1,188,247	1,188,685	1,188,691
	382	382	382	382	382	382	382	382	382	382
	1,168,718	1,174,426	1,181,401	1,182,788	1,186,335	1,187,344	1,187,521	1,188,629	1,189,067	1,189,073
	1,218,520	1,220,017	1,224,934	1,228,232	1,233,187	1,238,373	1,240,867	1,243,006	1,242,624	1,241,729
	7,378	7,558	7,744	7,934	8,127	8,365	8,612	8,865	9,125	9,389
	564	557	529	443	709	868	926	1,023	984	1,102
	5,233	5,362	5,494	5,630	5,769	5,912	6,058	6,208	6,361	6,519
	13,175	13,477	13,767	14,007	14,605	15,145	15,596	16,096	16,470	17,010
	1,601	797	2,234	3,817	6,170	7,810	8,335	9,208	8,855	9,915
	3,414	3,500	3,587	3,677	3,769	3,882	3,998	4,118	4,242	4,369
	5,015	4,297	5,821	7,494	9,939	11,692	12,333	13,326	13,097	14,284
	18,190	17,774	19,588	21,501	24,544	26,837	27,929	29,422	29,567	31,294
	1,200,330	1,202,243	1,205,346	1,206,731	1,208,643	1,211,536	1,212,938	1,213,584	1,213,057	1,210,435
	1,185,625	1,187,538	1,190,641	1,192,026	1,193,938	1,196,831	1,198,233	1,198,679	1,198,352	1,195,730
	14,705	14,705	14,705	14,705	14,705	14,705	14,705	14,705	14,705	14,705
	1,200,330	1,202,243	1,205,346	1,206,731	1,208,643	1,211,536	1,212,938	1,213,584	1,213,057	1,210,435

Special Rate Variation 2

GENERAL FUND

Statement of Financial Position (\$'000)

For the period 1 July 2018 to 30 June 2028

	Operating Plan		Long Term Financial Plan									
	Delivery Program		Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028
ASSETS												
Current Assets												
Cash and cash equivalents	27,662	24,126	21,240	20,590	19,731	21,513	22,657	24,248	25,891	26,695		
Receivables	5,101	5,106	5,468	5,630	5,896	5,984	6,143	6,401	6,263	6,401		
Inventories	810	821	816	836	853	877	902	928	954	981		
Other	174	177	180	184	187	192	196	200	205	210		
Total Current Assets	33,747	30,230	27,496	27,078	26,401	28,478	29,739	31,519	33,313	34,287		
Non-Current Assets												
Infrastructure, property, plant and equipment	972,720	968,267	963,704	957,760	952,711	946,228	940,037	933,454	926,545	920,298		
Intangible assets	382	382	382	382	382	382	382	382	382	382		
Total Non-Current Assets	973,102	968,649	964,086	958,142	953,093	946,610	940,419	933,836	926,927	920,680		
TOTAL ASSETS	1,006,849	998,879	991,582	985,220	979,494	975,088	970,158	965,355	960,240	954,967		
LIABILITIES												
Current Liabilities												
Payables	7,183	7,363	7,547	7,736	7,929	8,167	8,412	8,664	8,924	9,192		
Borrowings	387	412	216	22	23	0	0	0	0	0		
Provisions	5,233	5,362	5,494	5,630	5,769	5,912	6,058	6,208	6,361	6,519		
Total Current Liabilities	12,803	13,137	13,257	13,388	13,721	14,079	14,470	14,872	15,285	15,711		
Non-Current Liabilities												
Borrowings	648	279	109	28	0	0	0	0	0	0		
Provisions	3,414	3,500	3,587	3,677	3,769	3,882	3,998	4,118	4,242	4,369		
Total Non-Current Liabilities	4,062	3,779	3,696	3,705	3,769	3,882	3,998	4,118	4,242	4,369		
TOTAL LIABILITIES	16,865	16,916	16,953	17,093	17,490	17,961	18,468	18,990	19,527	20,080		
Net Assets	989,984	981,963	974,629	968,127	962,004	957,127	951,690	946,365	940,713	934,887		
EQUITY												
Retained earnings	989,984	981,963	974,629	968,127	962,004	957,127	951,690	946,365	940,713	934,887		
Revaluation reserves	0	0	0	0	0	0	0	0	0	0		
Total Equity	989,984	981,963	974,629	968,127	962,004	957,127	951,690	946,365	940,713	934,887		

Water and Sewer excluded - No change from base case

Special Rate Variation 2

CONSOLIDATED
Statement of Cash Flows (\$000)
For the period 1 July 2018 to 30 June 2028

Cash Flows from Operating Activities

Receipts:
Rates & Annual Charges 30,741
User Charges & Fees 14,171
Investment & Interest Revenue Received 1,531
Grants & Contributions 26,936
Other 1,526
Payments:
Employee Benefits & On-Costs (29,616)
Materials & Contracts (17,035)
Borrowing Costs (277)
Other (8,374)

Net Cash provided (or used in) Operating Activities

Cash Flows from Investing Activities

Receipts:
Sale of Infrastructure, Property, Plant & Equipment 836
Payments:
Purchase of Infrastructure, Property, Plant & Equipment (40,002)
Net Cash provided (or used in) Investing Activities

Cash Flows from Financing Activities

Receipts:
Borrowings and advances 0
Payments:
Borrowings and advances (928)
Net Cash provided (or used in) Financing Activities

Net Increase/(Decrease) in Cash & Cash Equivalents

plus: Cash & Cash Equivalents - beginning of year 62,066

Cash & Cash Equivalents - end of the year

Operating Plan	Delivery Program									
	Long Term Financial Plan									
	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028
	30,681	30,741	32,383	34,247	35,671	37,548	38,639	39,614	40,675	41,797
Rates & Annual Charges	14,293	14,171	14,723	15,268	15,539	16,030	16,610	17,094	17,621	18,295
User Charges & Fees	2,012	1,531	1,391	1,308	1,298	1,423	1,497	1,511	1,507	1,485
Investment & Interest Revenue Received	24,682	26,936	27,840	25,650	25,943	25,876	25,223	24,540	23,910	22,261
Grants & Contributions	1,526	1,537	1,573	1,610	1,652	1,699	1,756	1,806	1,862	1,918
Other										
Payments:										
Employee Benefits & On-Costs	(30,556)	(29,616)	(30,348)	(31,097)	(31,868)	(32,616)	(33,422)	(34,249)	(35,095)	(35,963)
Materials & Contracts	(16,659)	(17,035)	(17,050)	(17,520)	(17,903)	(18,367)	(18,898)	(19,442)	(20,002)	(20,584)
Borrowing Costs	(298)	(277)	(324)	(358)	(449)	(523)	(546)	(583)	(569)	(617)
Other	(8,374)	(8,589)	(8,796)	(9,008)	(9,223)	(9,490)	(9,764)	(10,046)	(10,339)	(10,638)
Net Cash provided (or used in) Operating Activities	17,308	19,400	21,392	20,100	20,660	21,580	21,095	20,245	19,570	17,954
Receipts:										
Sale of Infrastructure, Property, Plant & Equipment	836	1,075	934	1,211	869	1,222	756	984	760	687
Payments:										
Purchase of Infrastructure, Property, Plant & Equipment	(40,002)	(24,661)	(26,128)	(20,688)	(23,038)	(20,756)	(20,129)	(21,270)	(20,814)	(20,595)
Net Cash provided (or used in) Investing Activities	(39,166)	(23,586)	(25,194)	(19,477)	(22,169)	(19,534)	(19,373)	(20,286)	(20,054)	(19,908)
Receipts:										
Borrowings and advances	0	0	2,321	2,174	3,005	2,328	1,178	1,641	320	1,953
Payments:										
Borrowings and advances	(928)	(811)	(912)	(677)	(386)	(529)	(595)	(671)	(712)	(775)
Net Cash provided (or used in) Financing Activities	(928)	(811)	1,409	1,497	2,619	1,799	583	970	(392)	1,178
Net Increase/(Decrease) in Cash & Cash Equivalents	(22,786)	(4,997)	(2,392)	2,120	1,110	3,845	2,304	929	(876)	(776)
plus: Cash & Cash Equivalents - beginning of year	62,066	39,280	34,283	31,891	34,011	35,121	38,967	41,271	42,200	41,325
Cash & Cash Equivalents - end of the year	39,280	34,283	31,891	34,011	35,121	38,967	41,271	42,200	41,325	40,549

Special Rate Variation 2

GENERAL FUND

Statement of Cash Flows (\$000)

For the period 1 July 2018 to 30 June 2028

Cash Flows from Operating Activities

Receipts:

Rates & Annual Charges

User Charges & Fees

Investment & Interest Revenue Received

Grants & Contributions

Other

Payments:

Employee Benefits & On-Costs

Materials & Contracts

Borrowing Costs

Other

Net Cash provided (or used in) Operating Activities

Cash Flows from Investing Activities

Receipts:

Sale of Infrastructure, Property, Plant & Equipment

Payments:

Purchase of Infrastructure, Property, Plant & Equipment

Net Cash provided (or used in) Investing Activities

Cash Flows from Financing Activities

Receipts:

Borrowings and advances

Payments:

Borrowings and advances

Net Cash provided (or used in) Financing Activities

Net Increase/(Decrease) in Cash & Cash Equivalents

plus: Cash & Cash Equivalents - beginning of year

Cash & Cash Equivalents - end of the year

Water and Sewer excluded - No change from base case

Operating Plan	Long Term Financial Plan									
	Delivery Program									
	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028
20,263	20,387	21,598	22,936	24,410	25,943	26,057	27,275	27,959	28,632	
7,874	7,933	8,108	8,304	8,519	8,759	9,051	9,311	9,597	9,883	
1,360	1,014	910	827	813	911	982	1,029	1,092	1,158	
20,267	19,311	19,514	19,760	20,049	20,348	20,754	21,082	21,460	21,829	
1,494	1,506	1,539	1,576	1,617	1,663	1,718	1,767	1,821	1,876	
(27,643)	(26,630)	(27,288)	(27,961)	(28,653)	(29,321)	(30,044)	(30,786)	(31,546)	(32,325)	
(11,242)	(11,479)	(11,379)	(11,681)	(11,919)	(12,204)	(12,550)	(12,904)	(13,267)	(13,643)	
(233)	(232)	(207)	(183)	(175)	(173)	(172)	(172)	(172)	(172)	
(6,805)	(6,981)	(7,148)	(7,319)	(7,492)	(7,709)	(7,929)	(8,157)	(8,393)	(8,634)	
5,335	4,829	5,647	6,259	7,170	8,217	8,468	8,446	8,552	8,605	
836	1,075	934	1,211	869	1,222	756	984	760	687	
(23,720)	(9,091)	(9,104)	(7,842)	(8,872)	(7,635)	(8,079)	(7,839)	(7,670)	(8,487)	
(22,884)	(8,016)	(8,170)	(6,631)	(8,003)	(6,413)	(7,323)	(6,855)	(6,910)	(7,800)	
0	0	0	0	0	0	0	0	0	0	
(413)	(344)	(366)	(275)	(27)	(23)	0	0	0	0	
(413)	(344)	(366)	(275)	(27)	(23)	0	0	0	0	
(17,962)	(3,331)	(2,889)	(647)	(860)	1,781	1,145	1,591	1,642	805	
45,623	27,660	24,129	21,240	20,593	19,733	21,514	22,659	24,250	25,892	
27,660	24,129	21,240	20,593	19,733	21,514	22,659	24,250	25,892	26,697	



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1. Introduction

Asset management describes the process by which Council manages physical assets to meet the current and future levels of service for our community. The NSW Integrated Planning & Reporting Framework requires all Councils to adopt an Asset Management Strategy that is supported by an Asset Management Policy and Asset Management Plans.

The International Infrastructure Management Manual defines asset management as “the combination of management, financial, economic, engineering, and other practices applied to physical assets with the objective of providing the required level of service in the most cost-effective manner”.

In implementing its Asset Management Strategy, Council must ensure that strong consideration is given to appropriate funding of ongoing operational and maintenance costs whenever new capital projects are being evaluated, especially while there is a demonstrated backlog of assets in poor and very poor condition due to lack of funding.

This Asset Management Strategy, is based on the best current available information. The strategy will be reviewed and updated once the infrastructure assets owned by the three previous Councils are consolidated into a single asset register.

The Asset Management Strategy provides an overview of the:

- Current status of asset management
- Desired status and,
- Strategies to achieve the desired status

The actions arising out of this Asset Management Strategy are:

- Selection and implementation of a suitable business system for Council that effectively integrates the finance, assets, mapping and customer request management functions
- Creation of a robust and accurate asset register that serves as a ‘single source of truth’ for decision making
- Progress the maturity of asset management planning from ‘core’ to ‘advanced’ level
- Identify critical assets in each category and develop plans to manage the associated risk
- Improve the quality of asset condition data
- Develop formal asset acquisition criteria to ensure that the source of funding for ongoing operations and maintenance is clearly identified
- Review and refine levels of service to match community expectations, within constraints of available funding
- Review useful lives of assets to ensure documented useful lives are realistic

Asset Management Strategy



2. Asset Management Policy

Council's adopted Asset Management Policy (in September 2016) establishes guidelines for the implementation a consistent asset management processes throughout Council. The Asset Management Policy is attached as an appendix to this document.

3. Strategic Goals

Council's asset management strategic goals are:

- Over the long term, to move overall asset condition to "average" or above
- To meet community expectations and reduce risk

4. Asset Condition Summary

The overall condition of Council's assets are summarised in the table below:

Asset Condition Summary*					
	Excellent	Good	Average	Poor	Very Poor
By replacement value	\$659,573,000	\$270,951,000	\$407,201,000	\$174,957,000	\$35,611,000
By percentage	42.6%	17.5%	26.3%	11.3%	2.3%

* This summary is based on current best available data as at April 2018. Asset condition data is of variable quality, and will be improved as Council continues to evaluate asset condition. The figures above are broken down into more detail in Section 9 of this document.

Asset Management Strategy



5. Strategic Objectives

Strategic objectives are grouped into Community Objectives (which describe the desired outcome from the point of view of the community) and Technical Objectives (which describe the desired outcomes from the point of view of Council's Technical staff)

5.1 Community Objectives

- 1 Council assets provide the services expected by the community, to the extent possible with available funding
- 2 Capital projects are carefully evaluated to ensure future generations are not unduly burdened with the cost of maintaining these assets
- 3 Assets are well managed, to ensure that the community gets value for money

5.2 Technical Objectives



- 4 Levels of Service provided align with objectives of Community Strategic Plan and community expectations
- 5 Asset Management Plans cover all Council assets and identify critical assets in each category

- 6 Appropriate management of assets in conditions 4 (poor) and 5 (very poor)
- 7 Asset Management Plans progress from the core approach to the advanced approach, following guidelines of the International Infrastructure Management Manual
- 8 Critical assets are managed with appropriate risk management strategies
- 9 Quality of Asset Condition data is improved
- 10 Asset registers are reviewed and verified on an ongoing basis to ensure accuracy and completeness
- 11 Asset useful lives are reviewed for appropriateness
- 12 Asset acquisition is done with awareness of lifecycle cost
- 13 Assets are owned and maintained only as long as they are required to provide a service to the community
- 14 Asset and Financial systems are seamlessly integrated to provide accurate and timely exchange of information between the systems

Asset Management Strategy

5.3 How the Asset Management Strategy relates to Snowy Monaro 2040 Community Strategic Plan

The table below shows how the key themes and strategies in the Community Strategic Plan link to the Asset Management Plans for each asset category.

	<p>ENVIRONMENT</p> <p><i>Outcome Statement</i></p> <p><i>Our iconic environment and heritage is preserved and enhanced for future generations whilst balancing the needs for regional development and growth</i></p>
<p>Community Strategies</p> <ul style="list-style-type: none"> • Our natural environment is protected and sustainable • Our built infrastructure is attractive and fit for purpose • Our community is connected through efficient transportation networks, technology and communication services 	<p>Asset Management Plans for Water, Wastewater and Transport support management practices that are contemporary and efficient</p> <p>The Asset Management Plan for Transport supports initiatives that are aligned to state and neighbouring local government area plans, and help improve and maintain transportation corridors through the region</p>
	<p>LEADERSHIP</p> <p><i>Outcome Statement</i></p> <p><i>We have contemporary civic leadership and governance that fosters trust and efficiency</i></p>
<p>Community Strategies</p> <ul style="list-style-type: none"> • Our council is strategic in its planning, decision making and resource allocation • Our council delivers best value to the community • Our community is informed and engaged in decision making 	<p>Asset Management Plans for transport, water, wastewater, buildings, plant and recreation provide data to support stakeholders in decision making</p>

Asset Management Strategy

6. Asset Management Plans

Council's Asset Management Plans use the IPWEA NAMS PLUS format. Asset Management Plans have been prepared for the following asset categories:

- Water
- Wastewater
- Transport
- Fleet and Plant
- Buildings
- Parks and Recreation

Asset Management Plans define service levels and projected renewals for each asset class. These plans are intended to be living documents that evolve and improve with updated information on the state of our assets and as priorities change.

7. Finance

Please see the Long Term Financial Plan for information on expenditure on assets.

8. Review

The Asset Management Strategy is reviewed annually to provide input into Council's Operational Plan. A major review is undertaken every four years to provide input into the Delivery Program.

9. Asset Condition Status

Table 1 below shows the percentage of assets at the different condition levels for each category of assets.

Table 1 – Summary of Asset Condition

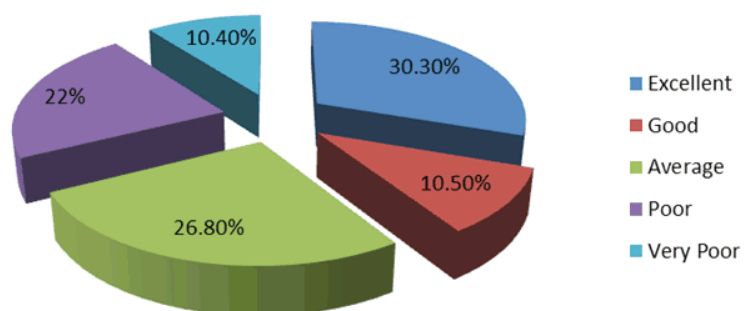
Asset Category	Estimated percentage (by replacement value) of Asset Stock at each condition level*:				
	Excellent	Good	Average	Poor	Very Poor
Buildings	30.3%	10.5%	26.8%	22%	10.4%
Other Structures	28.2%	23.1%	38.2%	7.0%	3.5%
Sealed Roads	15.7%	30.8%	43.5%	10%	0%
Unsealed Roads	15.5%	15.4%	46.8%	19.5%	2.8%
Bridges	12.0%	32.3%	43.9%	4.3%	7.5%
Footpaths	14.1%	24.3%	19.5%	41.5%	0.6%
Other Road Assets	9.5%	47.7%	36.2%	6.2%	0.4%
Bulk Earthworks	98.2%	0.4%	1.4%	0%	0%
Water Supply Network	11.9%	17.5%	38.1%	31.9%	0.6%
Sewerage Network	13.3%	33.9%	32.0%	14.0%	6.8%
Stormwater Drainage	6.6%	61.2%	8.6%	17.2%	6.4%
Swimming Pools	12.8%	3.7%	79.1%	3.4%	1.0%
Other Recreation Assets	4.4%	27.5%	46.4%	19.4%	2.3%

**Condition data has been arrived at through a variety of means, including recent direct inspection, previous inspection, inspection of representative samples, and interpolation from asset age. Data quality will be improved in future revisions of this document when adequate resources can be allocated for condition data collection.*

Asset Management Strategy

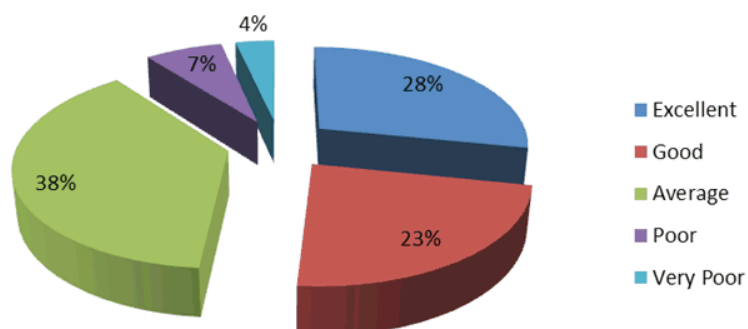
The asset condition summarised in the above table can be seen in graphical form, broken down by percentage and replacement value, in the charts below:

Condition of Buildings



	Excellent	Good	Average	Poor	Very Poor
By replacement value (\$000)	\$ 26,199	\$ 9,079	\$ 23,173	\$ 19,022	\$ 8,992
By percentage	30.30%	10.50%	26.80%	22%	10.40%

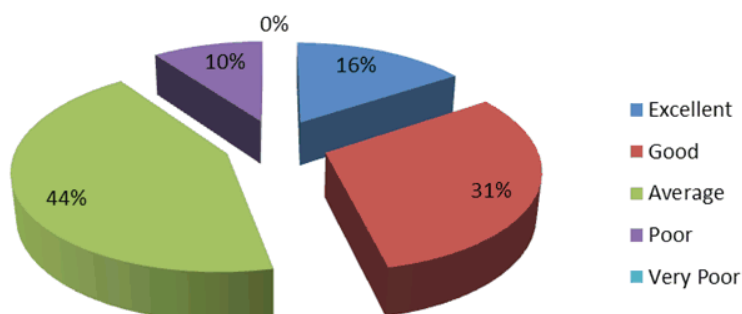
Condition of Other Structures



	Excellent	Good	Average	Poor	Very Poor
By replacement value (\$000)	\$ 4,097	\$ 3,356	\$ 5,550	\$ 1,017	\$ 508
By percentage	28%	23%	38%	7%	4%

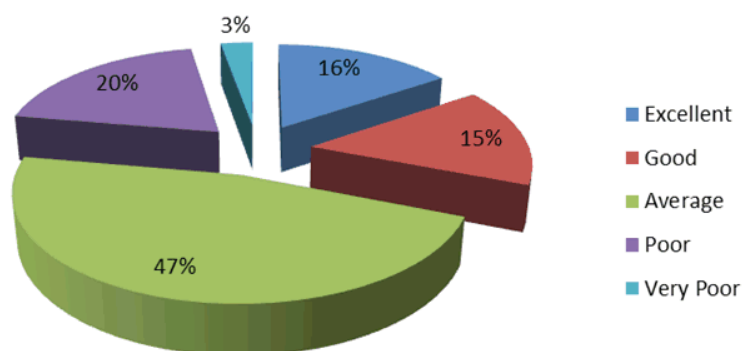
Asset Management Strategy

Condition of Sealed Roads



	Excellent	Good	Average	Poor	Very Poor
By replacement value (\$000)	\$ 31,443	\$ 61,684	\$ 87,118	\$ 20,027	\$ -
By percentage	16%	31%	44%	10%	0%

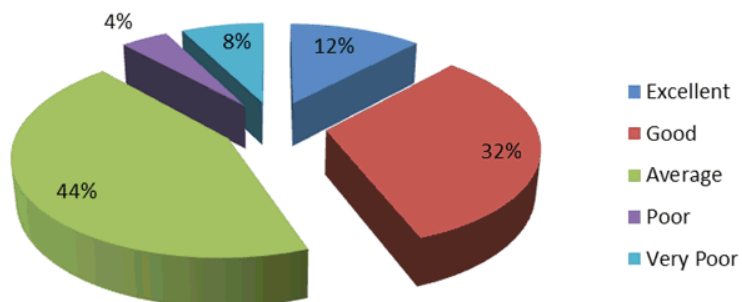
Condition of Unsealed Roads



	Excellent	Good	Average	Poor	Very Poor
By replacement value (\$000)	\$ 24,871	\$ 24,711	\$ 75,095	\$ 31,290	\$ 4,493
By percentage	16%	15%	47%	20%	3%

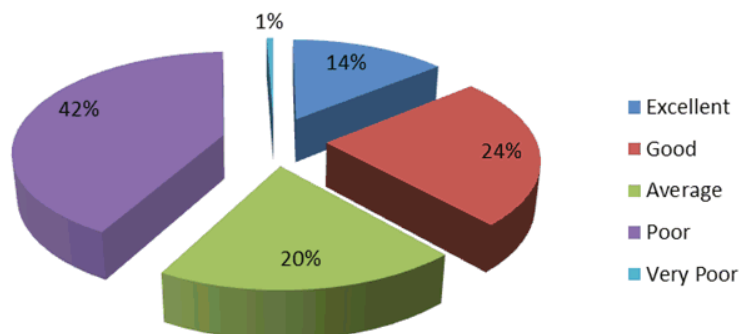
Asset Management Strategy

Condition of Bridges



	Excellent	Good	Average	Poor	Very Poor
By replacement value (\$000)	\$ 13,578	\$ 36,549	\$ 49,675	\$ 4,866	\$ 8,487
By percentage	12%	32%	44%	4%	8%

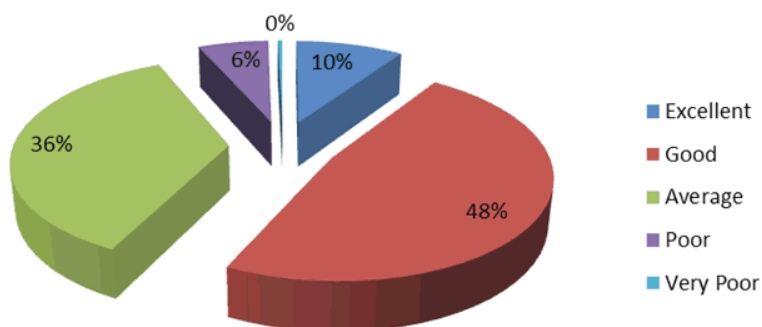
Condition of Footpaths



	Excellent	Good	Average	Poor	Very Poor
By replacement value (\$000)	\$ 2,346	\$ 4,043	\$ 3,244	\$ 6,904	\$ 100
By percentage	14%	24%	20%	42%	1%

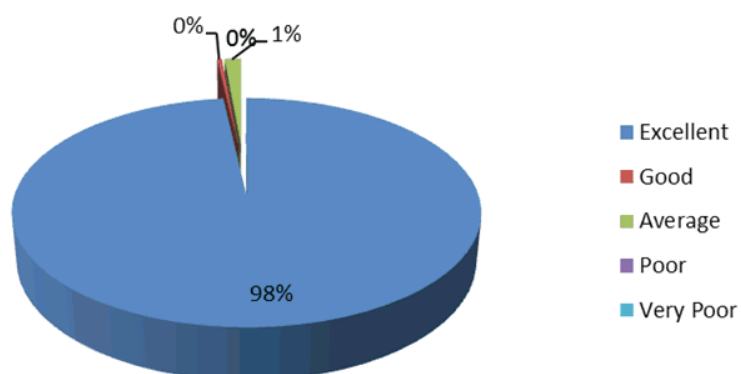
Asset Management Strategy

Condition of Other Road Assets



	Excellent	Good	Average	Poor	Very Poor
By replacement value (\$000)	\$ 5,509	\$ 27,662	\$ 20,993	\$ 3,595	\$ 232
By percentage	10%	48%	36%	6%	0%

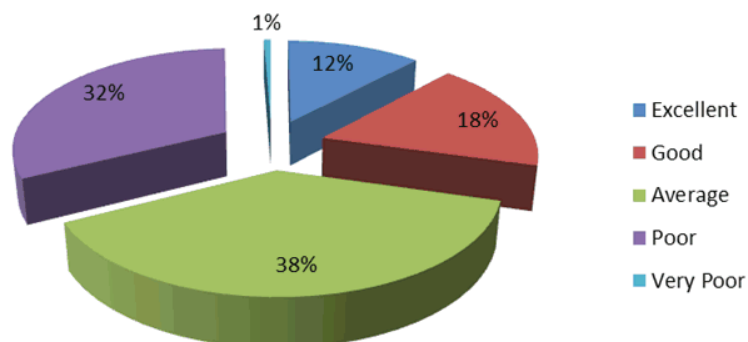
Condition of Bulk Earthworks



	Excellent	Good	Average	Poor	Very Poor
By replacement value (\$000)	\$ 506,321	\$ 2,062	\$ 7,218	\$ -	\$ -
By percentage	98%	0%	1%	0%	0%

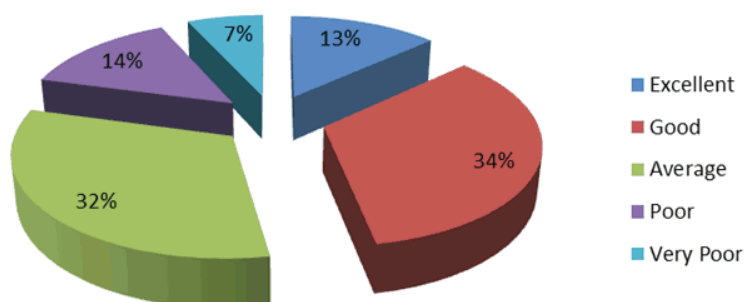
Asset Management Strategy

Condition of Water Supply Network



	Excellent	Good	Average	Poor	Very Poor
By replacement value (\$000)	\$ 23,350	\$ 34,339	\$ 74,761	\$ 62,595	\$ 1,177
By percentage	12%	18%	38%	32%	1%

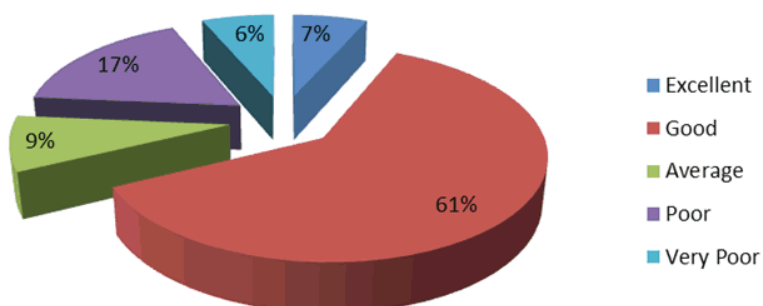
Condition of Sewerage Network



	Excellent	Good	Average	Poor	Very Poor
By replacement value (\$000)	\$ 18,212	\$ 46,420	\$ 43,819	\$ 19,171	\$ 9,311
By percentage	13%	34%	32%	14%	7%

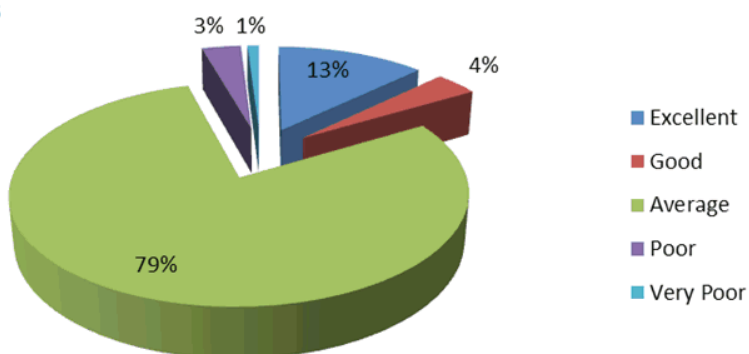
Asset Management Strategy

Condition of Storm Water Drainage



	Excellent	Good	Average	Poor	Very Poor
By replacement value (\$000)	\$ 2,072	\$ 19,210	\$ 2,699	\$ 5,399	\$ 2,009
By percentage	7%	61%	9%	17%	6%

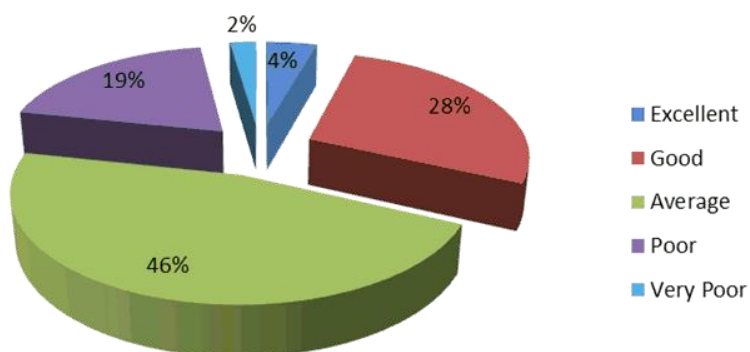
Condition of Swimming Pools



	Excellent	Good	Average	Poor	Very Poor
By replacement value (\$000)	\$ 1,746	\$ 505	\$ 10,792	\$ 464	\$ 136
By percentage	13%	4%	79%	3%	1%

Asset Management Strategy

Condition of Other Recreational Assets



	Excellent	Good	Average	Poor	Very Poor
By replacement value (\$000)	\$ 220	\$ 1,374	\$ 2,319	\$ 969	\$ 115
By percentage	4%	28%	46%	19%	2%



Asset Management Strategy

10. Critical Assets

Critical assets where known are identified in the individual Asset Management Plans. This information will improve in future revisions of asset documents.

11. Asset Management Planning

The current and desired status of Council's Asset Management Planning is summarised in Table 2 following.

Table 2 – Current Status of Asset Management Planning

Focus area	Current Status	Desired Status	Required Actions	Indicator of Achievement	Target Date
1. System Integration	Asset data currently resides in three separate systems	Single business system in place with effective integration between assets, financial, GIS and CRM modules	Successful selection and implementation of a suitable system	Asset and financial information does not need to be manually reconciled at the end of the financial year	Dec 2019
2. Asset Register	Three separate asset registers of unknown accuracy and currency	Accurate asset register that serves as a 'single source of truth'	Existing asset registers combined into a single register and audited for accuracy, completeness and currency	Asset register provides consistent and accurate data when interrogated	June 2019
3. Maturity of Asset Management Plans	Plans are all at 'core' level, prepared using a top-down approach, with focus at a 'network' level	Plans at an 'advanced' level, prepared on a bottom-up basis, with focus on individual assets	Draw up improvement program to upgrade Asset Management Plans to advanced level	All Asset Management Plans are at an advanced level	Dec 2020
4. Identification of Critical Assets	Critical assets for water and wastewater identified and risk management strategies documented	Critical assets identified for all asset classes and appropriate risk management strategies formulated	Identify critical assets in each asset class and develop risk management plans to manage these critical assets	All asset plans identify critical assets and indicate risk management strategies to manage these critical assets	Dec 2020

Asset Management Strategy

Focus area	Current Status	Desired Status	Required Actions	Indicator of Achievement	Target Date
5. Asset Condition Data	Variable quality and adequacy of asset condition data, based on: <ul style="list-style-type: none"> • recent inspection • past inspection • inspection of representative sample • interpolation from asset age and useful life 	Up-to-date asset condition data based on appropriately scheduled condition inspections	Determine required levels of inspection for each asset class Develop inspection regime Allocate sufficient resources to perform required inspections	All asset condition data is based on outcome of asset condition inspections carried out at specified frequency	June 2022
6. Asset Acquisition Criteria	Focus is mainly on capital cost of acquiring asset, although lifecycle aspects are beginning to be looked at	Use of lifecycle cost calculations in assessing any planned acquisition of assets	Develop suitable templates which ensure all anticipated costs during asset lifecycle are factored into the calculation, and that a conscious decision is made on how the cost of providing the service will be funded	No new assets are acquired without a formal assessment of lifecycle cost and identification of source of funding for ongoing operation	Dec 2019

Asset Management Strategy

Focus area	Current Status	Desired Status	Required Actions	Indicator of Achievement	Target Date
7. Levels of Service	Asset Management Plans document existing levels of service, with only limited inputs from community	Levels of service aligned with community expectations as articulated in the Community Strategic Plan	For each asset category, develop the linkage between given levels of service, and the cost of delivering this level of service. Establish dialogue with community to determine what level of service the community is willing to accept within available funding	All levels of service have been determined in consultation with the community, and can be delivered with the available funds	Dec 2020
8. Service Centric Provision of Assets	Main focus is on maintenance of existing asset stock. Some initiatives to rationalise asset portfolio to better meet service needs of community	Recognition that assets only exist to provide a required service to the community, and that if the need no longer exists, then the asset is no longer necessary	Asset portfolio reviewed at regular intervals to identify assets that are no longer required to provide a service to the community	Ongoing process	Ongoing process
9. Useful Lives of Assets	Useful lives of assets based on a combination of historical information and industry standard data	Documented asset useful lives that accurately reflect experience on the ground, in specific conditions within the Region	Systematic and planned review of useful lives in consultation with staff with best knowledge of asset performance in local conditions	All useful lives documented in the Asset Management System match with the situation on the ground	Dec 2022

Asset Management Policy

ASSET MANAGEMENT POLICY

Title of Policy	Policy 210 – Asset Management		
Responsible Department	All Council Services	Document Register ID	250.2016.210.1
Policy Owner	Assets Manager	Review Date	October 2019
Date of Council Meeting	28/09/2016	Resolution Number	159/16
Legislation, Australian Standards, Code of Practice	Local Government Act 1993 Regulations under the Act		
Aim	To set guidelines for implementing consistent asset management processes throughout Snowy Monaro Regional Council		

1. Objective:

To ensure adequate provision is made for the long term replacement and maintenance of major assets by:

- Ensuring that Council's services and infrastructure are provided in a sustainable manner, with the appropriate levels of service to residents, visitors and the environment
- Safeguarding Council assets including physical assets and employees by implementing appropriate asset management strategies and appropriate financial resources for those assets
- Creating an environment where all Council employees take an integral part in overall management of Council assets by creating and sustaining asset management awareness throughout the Council
- Meeting legislative requirements for asset management
- Ensuring resources and operational capabilities are identified and responsibility for asset management is allocated
- Demonstrating transparent and responsible asset management processes that align with demonstrated best practice

2. Policy:

- Council is committed to implementing a systematic asset management methodology in order to apply appropriate asset management best practices across all areas of Council. This includes ensuring that assets are planned, created, operated, maintained, renewed and disposed of in accordance with Council's priorities for service delivery
- Asset management practices impact directly on the core business of Council and appropriate asset management is required to achieve our strategic service delivery objectives
- Asset management relates directly to the Community Strategic Plan and its goals and strategies
- A strategic approach to asset management will ensure that Council delivers the highest appropriate level of service through its assets. This will provide positive impact on:
 - Members of the public and staff
 - Council's financial position
 - The ability of Council to deliver the expected level of service and infrastructure
 - The political environment in which Council operates, and
 - The legal liabilities of Council

Asset Management Policy

3. Principles:

- A consistent Asset Management Strategy must exist for implementing systematic asset management and appropriate asset management best-practice throughout all services of Council
- All relevant legislative requirements together with political, social and economic environments are to be taken into account in asset management
- Asset management principles will be integrated within existing planning and operational processes
- An inspection regime will be used as part of asset management to ensure agreed service levels are maintained and to identify asset renewal priorities
- Asset renewals required to meet agreed service levels and identified in Infrastructure and Asset Management Plans will be fully funded in the annual budget estimates
- Service levels agreed through the budget process and defined in Infrastructure and Asset Management Plans will be fully funded in the annual budget estimates
- Asset renewal plans will be prioritised and implemented progressively based on agreed service levels and the effectiveness of the current assets to provide that level of service
- Systematic and cyclic reviews will be applied to all asset classes and are to ensure that the assets are managed, valued and depreciated in accordance with appropriate best practice and applicable Australian Standards. Asset valuations will be performed as detailed in the Asset Valuation Procedure

- All asset acquisitions and disposals will be performed in accordance with the Asset Acquisition, Modification and Disposal Procedure. Developer built assets will be brought into the system as detailed in the Developer Built Assets Procedure
- Future lifecycle costs will be reported and considered in all decisions relating to new services and assets and upgrading of existing services and assets
- Future service levels will be determined in consultation with the community

4. Responsibility:

Councillors are responsible for adopting the policy and ensuring that sufficient resources are applied to manage the assets.

The General Manager has overall responsibility for developing an Asset Management Strategy, plans and procedures and reporting the status and effectiveness of asset management within Council.

5. Review Date:

This policy has a life of 4 years.

Documentation

250.2016.#.1	Asset Valuation Procedure
250.2016.#.1	Asset Acquisition, Modification and Disposal Procedure
250.2016.#.1	Developer Built Assets Procedure

Variation

Council reserves the right to review, vary or revoke this policy and should be reviewed periodically to ensure it is relevant and appropriate.



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Workforce Management Strategy



1. Message from the General Manager and Mayor

We are pleased to present Council's Workforce Management Strategy.

Council's Integrated Planning and Reporting Framework, of which workforce management forms a part, establishes a roadmap to deliver our services to the community and to improve Council's long term community planning and asset management as well as streamline the reporting process to the community.

Integration of the Community Strategic Plan, Delivery Program and Operational Plan, along with Council's Resourcing Strategy (Long Term Financial Plan, Workforce Management Strategy, Asset Management Plan & Information and Communications Technology Strategy) is essential for meaningful planning. Sound planning assists Council to provide ratepayers with the best level of service we can.

It is an exciting time for the Snowy Monaro region with the prospect of major infrastructure projects such as the new Snowy Hydro expansion and Council projects. This Strategy will assist Council to meet the challenges and opportunities presented to us and embrace these changes for the benefit of our community.

Council is committed to delivering a program of work that aligns to the Community Strategic Plan. However to deliver Council's work program each year as detailed in the Annual Operational Plan we need the most appropriate resources. One of our most valued resources is the committed and skilled employees who work for Council.

This Workforce Management Strategy will assist Council to plan that we have the right people, at the right time, with the right skills, doing the right jobs.

To ensure Council is an organisation that strives for excellence and where people want to work, requires a commitment across all levels of management. This Strategy is a living document to guide our decision making. We will be reviewing the Strategy on a regular basis to ensure that it adapts to the changing environment and to any feedback we may receive from our employees and the community.

This plan derives its inspiration from our corporate Vision and Values.

John Rooney
Mayor

Joseph Vescio
General Manager

Workforce Management Strategy

2. Introduction

The Workforce Management Strategy (WMS) contributes to the important task of the talent management of its employees. This means having the right number of people with the right skills and experience in the right job at the right time to meet the operational requirements from year to year.

The strategy ensures Council has the people best able to inform its strategic direction, develop innovative approaches to complex issues and develop and maintain partnerships. This will assist Council to deliver appropriate services and engage productively with the local community and report back on achievements.

By adopting a strategic approach to workforce planning, a number of aims and statutory requirements will be addressed through a series of actions detailed in Section 8 of this document.

3. What is a Workforce Management Strategy?

At Snowy Monaro Regional Council our most important resources are our people, so it's important to regularly review our workforce against our strategic objectives to ensure we have the capacity now and in the future to deliver services and support to our community.

Workforce management planning ensures that Council has the right jobs, the right people with the right skills at the right time. It supports the achievement of goals detailed in Council's Delivery and Operational Plan which is informed by the Community Strategic Plan.

Council delivers a diverse range of services which presents a number of challenges including:

- Attracting and retaining skilled employees
- Growing community expectations of Council
- Technological advancements
- Skill shortages
- Ageing workforce issues

To meet these challenges the strategies identified in this plan will focus on the following:

- Promoting Council as an employer of choice
- Corporate Training
- Work Health and Safety
- Employee engagement
- Organisational structure
- Succession planning



Workforce Management Strategy

4. Our Corporate Vision and Values

Solutionary – We inspire others by best practice and inventive problem resolution that delivers revolutionary changes and quality outcomes for our customers and our community

Together – We collaborate and work together in a harmonious and well organised way to support organisational initiatives

Accountable – We own and take responsibility for our decisions and actions that are evidence based and justifiable, and we do what we say

Innovative – We constantly seek continuous improvement and use creative thinking to look for new ways of doing things, embracing and introducing new and advanced and original ideas, products, methods and systems

Caring – Our service culture is based on caring, displaying kindness and concern for each other and our community and being proud of what we do and deliver

Council's Vision and Values were developed following workshops with the Executive Leadership Team, managers and employees representing all areas of our organisation.

The values are embedded in Council's recruitment and selection processes to ensure that successful candidates demonstrate an ability to adapt and commit to uphold the values during their employment. The values also provide a foundation for our performance review systems so behaviours can be monitored.



5. Social Justice Principles and Key Directions

The WMS establishes linkages with the Social Justice Principles and Key Themes in the Council's Community Strategic Plan.

Social Justice Principles

Equity – Decision making is fair and equitable where we prioritise and allocate resources

Access – All people have fair access to services, resources and opportunities to meet their basic needs and improve their quality of life

Participation – Everyone has the maximum opportunity to genuinely participate in decisions which affect their lives

Rights – Everyone has equal rights and opportunities to participate in community life

Key Themes

	Community Our communities are welcoming, inclusive and safe; our lifestyle needs are actively considered and planned for; and opportunities exist to enhance our health and social wellbeing
	Economy We are a vibrant and prosperous community providing opportunities for growth and learning
	Environment Our iconic natural environment and heritage is preserved and enhanced for future generations whilst balancing the needs for regional development and growth
	Leadership We have contemporary civic leadership and governance that fosters trust and efficiency

Workforce Management Strategy

6. Profile of our region

The profile of our region is based on data gathered from the 2016 Census.

The population of our region is 20,218, comprising of 10,453 (51.7%) males and 9,765 (48.3%) females.

The median age is 43.1, the largest age bracket being 0 to 14 (17.1%), followed by 45 – 54 (15.1%). The population over 65 is 19.2% (compared to 16% according to 2011 census). The number of people drawing disability support pension has gone down marginally from 800 (3.9%) in 2011 to 753 (3.65%) in 2016. The percentage of people born overseas is 22.7%.

The region continues to have a strong employment profile. The number of people working in some form of employment has gone up from 9,798 in 2011 to 10,201 in 2016 with most people being employed locally in over 2,500 local businesses. The Accommodation and Food Service industry is the largest employer in the region, followed by Local Government Administration.

According to the 2016 data, the median household income per week in the region has gone up from \$967 in 2011 to \$1200. The regional economy is worth \$1.09 billion. Because the region relies heavily on tourism, it is highly susceptible to the changes in the industry and the environment. Initiatives to promote the region as a tourist destination year round are expected to grow this sector, and consequently the local economy. It is also expected that the recent introduction of daily flights to Sydney from the regional airport in Cooma will increase tourism traffic and make the region more accessible.

7. Our workforce environment

a) External Environment:

Politico-Legal

Lack of autonomy and the fact that power is conferred (and limited) by statute has shaped the political environment of local government. The Federal Government also exercises significant influence over local government through the federal-state cooperative arrangements and funding programs.

The expansion in local government's services to the community has not been matched by a commensurate increase in revenue. Main reasons for local government's financial stress are cost shifting from other levels of government to local government, growing community expectations and a constrained ability to raise revenue.

To construct and maintain public infrastructure remains one of our most resource-intensive challenges. We must not only extend the life of existing assets, but also plan and pay for new infrastructure, within our resources, that meets the needs of the community and our many visitors. Our workforce must be shaped to fit within this challenging environment.

A focus on continuous improvement will enable us to increase the productivity of our assets, be innovative, prudently adopt new technology and invest in the creativity of our people.

Workforce Management Strategy

Economic

Key economic indicators include:

- CPI: While CPI rose by 1.8% over the 12 months to the September quarter in 2017, this was marginally less than in the increase over the 12 months to the June quarter in 2017 which was at 1.9%
- Unemployment rate: Unemployment rate has stayed steady in the last 5 years ending October 2017 at 5.4%.
- Online Job Advertisements: Online Job Advertisements increased 5% in October 2017 and have now risen for 12 consecutive months for the first time since March 2011

Ecological

Climate change, environmental sustainability and energy efficiency will particularly affect local government.

It will result in a range of legislative requirements, policy imperatives and community expectations that impact the sector. Climate change has direct service implications on local government. Bushfires, storms, droughts and heatwaves influence councils' services to the community.

Key ecological issues, specific to the region are maintaining a unique and sensitive local environment, issues relating to land use and issues relating to the control of noxious weeds. We will need to look at renewable energy opportunities and reducing energy consumption so as to minimise our carbon footprint.

Council has established a Green Team, which is a working group of employees from across Council departments and a community representative who meet once a month to look at innovative ways in which Council can provide leadership on issues of environmental sustainability.

Council provides education, prevention, monitoring of health standards, regulation, and promotion of health and environmental awareness. It protects public health and the environment by working with the community to reduce risks associated with: vegetation and weeds, asbestos, companion animals, water quality, swimming pools, parking, camping, noise pollution, air pollution and food safety.

Sociological

Australian Government Department of Jobs and Small Business reveals the following about the labour market:

- The long term structural shift in employment towards services industries is projected to continue over the coming five years
- Solid employment growth is projected for Accommodation and Food Services, an industry paramount in our region

2016 Census reveals the following about pattern of employment nationally:

- Percentage of part-time employees increased from 28.7% in 2011 to 30.4% in 2016
- At June 2016, the median age of the Australian population (the age at which half the population is older and half is younger) was 38 years, up from 37 years in 2011
- With an increase in 'active ageing', and growing flexibility in how we transition from paid work to retirement, many older people are participating in community activities and the workforce for longer. In 2014-15, the average age at which Australians aged 45 years and over intended to retire was 65.1 years, up from 62.3 years in 2004-05, with almost one-quarter (22.6%) not intending to retire until the age of 70 years or older.

Workforce Management Strategy

Key sociological issues specific to the region include the need to maintain health, education, employment and support services to meet identified community needs, maintaining viability and identity of small localities and villages. The availability of expanded health, ageing and youth services were identified as being of particular importance in the future. Attracting and retaining young families in the area by ensuring suitable support services e.g. long day care, increased mobile preschool visits is considered vital to service community expectation. This is particularly important with the Snowy Hydro plans for expansion.

Technological

Technology and information are significant factors in local government delivering more effective, customer-centric services and facilitating more flexible work practices. One of the issues facing all employers, not only local government, is the fast pace at which technology advances. It is anticipated that soft skill intensive occupations will make up almost two-thirds of the workforce in the future. Awareness of the latest capabilities and applications of technology is an ongoing challenge for councils who seek greater opportunities to share information or collaborate in decision-making.

The impact of technology on workforce skills requirements is also considerable, with most employees' roles now requiring some interface with technology. Councils are requiring employees with higher level skills and qualifications in specialist IT areas and basic IT skills in all roles.

Employment Market

The Governmental Skills Australia (GSA) Environmental Scan 2015 identified that following occupations in the Local Government sector will be in greater demand:

- Urban/Town Planners
- Environmental Health Officers
- Water Treatment/Sewerage Treatment operators
- Surveyors
- Engineers
- Community/Customer Service roles
- Aged Care employees
- Accounting/Finance Roles
- Senior Management/CEO roles

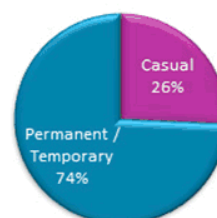


Workforce Management Strategy

b) Internal Environment

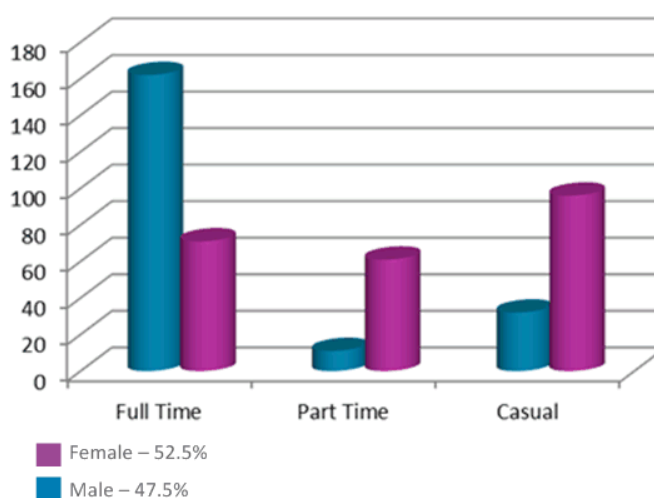
Workforce Analysis

Snowy Monaro Regional Council is a mid-sized regional council. As at 31 March 2018, Council employed approximately 312 permanent, contract, trainee and temporary positions across a diverse range of occupations and locations. We also employ over 100 casual workers.



Gender Profile

Council aims, wherever practicable, to provide flexible working arrangements for employees that balance organisational requirements with an employee's personal needs. The chart to the right provides the breakdown of work patterns by gender. It is evident that females make up a larger percentage of the part-time and casual pools.

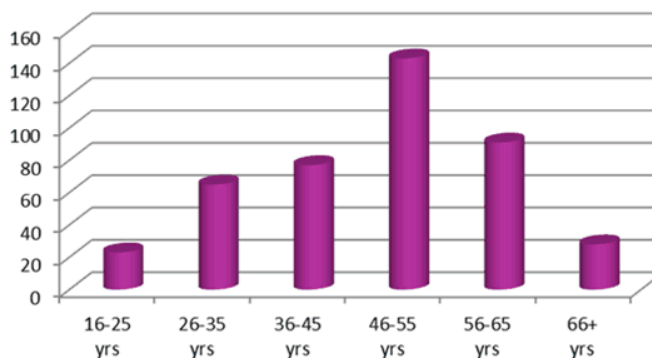


Generational Spread

The generational spread illustrates which age group employees fit into, this is reflected in the chart to the right. This information will inform succession planning.

Long term succession planning is required immediately to address the largest demographic; the 46-55 year age group.

Our workforce generational spread indicates that we should start focusing on attracting younger employees to Council so we can develop skills internally and promote employees into vacant positions.



Professional development for the younger demographic will ensure that succession plans are addressed strategically.

This will be reflected in our recruitment strategies and our internal training and development strategies.

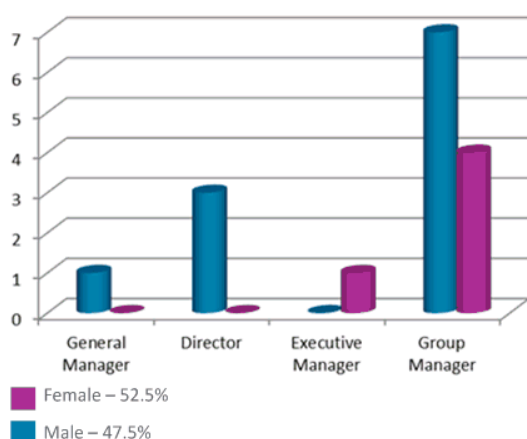
Length of Service

The average length of service for employees is 8 years; male employees (10 years), female employees (6 years).

Workforce Management Strategy

Representation of females in senior management

The percentage of females in senior positions at Council is 36%. This is slightly less than percentage of females in senior management roles in the Australian Public Service 39%.



Equal Employment Opportunity

Council is committed to the development of a culture that is supportive of employment equity and diversity principles. Council promotes management policies and practices that reflect and respect the social and cultural diversity contained within the sector and the community, and support the NSW Government goals of:

- A workplace culture displaying fair practices and behaviours; and
- Improved employment access and participation for Equal Employment Opportunity (EEO) groups



Council is focused on becoming an employer of choice

Workforce Management Strategy

8. Strategies and Actions

1. Promoting Council as an Employer of Choice

SMRC faces many of the same attraction and retention challenges of most Regional NSW councils. With skills shortages present across the country, attracting employees, especially skilled employees and professionals, to regional areas is particularly difficult.

One of the main attraction points to the region is its scenic beauty and it's offering of a flexible, active lifestyle outside of work. As with many regional NSW Councils, we have the advantage of being able to provide flexible working arrangements to attract employees. As a region, we also benefit from affordable housing, with an average rental price of \$200 per week or a median house price of \$285,000.

Another challenge facing local councils in attracting and retaining good employees is its reputation. Councils are often not considered employers of choice, but rather a place of employment that provides little or no opportunity for development. There is a lack of knowledge around the broad range of careers that council can provide. This makes it difficult to attract talented employees, in particular younger employees who are looking to develop their careers.

Becoming an Employer of Choice requires a strategic approach which includes:

- Challenging and rewarding career opportunities
- Flexible working conditions
- Employees are included in decision making and understand how their work assists in achieving goals
- Attraction and retention strategies
- Ongoing training and professional development opportunities

Actions:

1. Create an environment of opportunity through succession planning/career planning
2. Create a culture that rewards people emotionally and meets professional expectations
3. Provide competitive and flexible remuneration and benefits packaging in-line with the Local Government (State) Award
4. Develop relationships with Country Universities Centre Snowy Monaro and TAFE to attract skilled trainees, apprentices and cadets
5. Promote employee development
6. Consider family relocation in advertising packages and include key information about location employment market for spouses and schools
7. Promote a work/life balance



Workforce Management Strategy

2. Corporate Training

In any organisation it is essential to have the right mix of capabilities to ensure optimum service delivery. As per the requirements of the Local Government State Award, the People and Culture team will develop an annual Corporate Training Plan. The plan will address development needs on corporate, departmental and individual levels.

A range of methods will be used to inform the training plan which include:

- Employee and manager identifying training requirements and opportunities at the annual performance review
- Identification of critical and/or aspirational succession planning opportunities
- Monitoring the need for compliance training and scheduling training to ensure currency of required licences and/or certificates
- Identification of suitable employees when professional development opportunities arise at short notice
- Maintaining accreditation for professionals through Continuing Professional Development (CPD) training
- Requirements and commitments to Trainee, Cadet and Apprenticeship programs
- Work Health and Safety requirements

Actions:

8. Create a blended learning culture that combines on the job learning with formal training
9. Ensure organisational training requirements and professional development opportunities are considered when determining budget allocations
10. Compile and use performance review data to identify areas of need and inform training plans
11. Update and maintain training registers to ensure the need for compliance training is monitored

12. Monitor Work Health and Safety legislation and keep up to date with training and licencing requirements

3. Work Health and Safety

Identified in Council's Delivery Plan is our commitment to provide a work place that ensures the health, safety and wellbeing of employees is maintained through the management of potential risks.

We believe that:

- Safety is vital in everything we do
- All safety incidents are preventable
- All workplace hazards can be managed and controlled on the basis of risk
- Everyone is responsible for work, health and safety
- Good safety values bring good business results

Our goal is to continue strengthening Council's health and safety culture by implementing a framework that will establish our duty of care to our people, create a risk free environment and help everyone understand their responsibilities in order to maintain a safe and healthy working environment.

Actions:

13. Develop a Work Health Safety Framework

Workforce Management Strategy

4. Employee Engagement

Our most important asset is our people and in order for Council to achieve its goals we need to ensure that our employees are engaged and productive. In addition to the Vision and Values programs, Council will assess the engagement of its workforce through employee surveys. The results of the surveys will provide insight to inform plans to address specific issues and emerging trends.

Actions:

14. Ensure a job satisfaction assessment is included in the annual performance review
15. Conduct a comprehensive bi-annual employee survey

5. Organisational structure

Assessment of the organisational structure should occur on a cyclic basis to support the outcomes required of the Delivery and Operational Plan and include:

- Detailed business process mapping that provides evidence of service levels and operational delivery requirements
- Identifying strategies that will optimise the workforce mix and identification of risks and opportunities
- Regular review of position descriptions to ensure they are an accurate reflection of the responsibilities and expectations of the role

Actions:

16. Facilitate an effective performance review system that captures training needs and includes the review of position descriptions

6. Succession planning

Succession planning will assist to mitigate the risks associated with attrition and an ageing workforce.

The criticality of any position may be determined in a number of ways:

- The position enables a function of Council that must be carried out
- The position requires a specific skill set and attributes that may be difficult to replace
- Critical corporate knowledge is held solely by an individual in a particular position
- The likelihood of losing critical skills and knowledge through attrition

This information is gathered from position descriptions and during the performance review process.

An effective tool for succession planning for the ageing workforce is the use of phased retirement plans.

Actions:

17. Identify critical workforce positions and develop a pool of potential successors
18. Enable a culture that supports knowledge transfer and employee development
19. Implement a framework that identifies the competency requirements of critical positions, assesses potential candidates and develops required competencies through planned learning and development initiatives
20. Identify suitable employees to undertake higher duties
21. Professional development and learning opportunities provided to employees

Workforce Management Strategy

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Information and Communications Technology Strategy



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Information and Communications Technology Strategy

1. Purpose

This document details a four year Information and Communications Technology (ICT) Strategy that supports the vision and objectives of Council. Utilising a three guiding principles approach of simply, standardise and improve the strategy places customers front of mind by leveraging innovative and effective technology solutions to:

- Improve customer interaction
- Build a connected community
- Provide self-service options

1.1 Optimise service delivery

Simplify business operations and standardise technology operating platforms to drive business efficiency. This will be achieved by:

- Simplifying IT architecture and topology
- Improving productivity

- Embedding an effective risk profile and internal controls
- Enhancing management reporting capabilities
- Rationalising vendor and third party relationships
- Anytime, anywhere, any device – access and availability

2. Vision and Values

The vision for the Council's ICT Department is to become an outputs focused customer service organisation utilising technology to enhance service delivery.

Step one must result in a system that can support and grow with the transformation.

3. Guiding principles

ICT Strategy Guiding Principles	
Simplify	• Business Strategy and Performance driven
	• Eliminate duplication and wastage
	• Re-use as appropriate and configure not customise
	• Reduce complexity, cost and add value for money
	• Automate for efficiency and effectiveness
Standardise	• Adopt best practice and standards
	• Select relevant technologies
	• Maintain effective and agreed policies, practices and processes
	• Balanced approach – enterprise wide versus functional needs
	• Enterprise Architecture is the framework for standardisation of change
Improve	• Integrated systems where possible
	• Alignment between Business & Architectures and Service & Technology choices
	• Business enablement, collaboration and sharing
	• ICT must meet business objectives

Information and Communications Technology Strategy

4. Key Success Factors

Key Success Factor	Description	Measure
Strategic Alignment	Strategic planning is critical to an effective technology governance framework. Strategy alignment allows for: <ul style="list-style-type: none"> Improved decision making Setting of priorities 	All ICT Strategy elements line up with the business Strategy
Governance Framework	A governance framework is required to manage expectations and ensure best practice methodology. Processes supporting governance framework include: <ul style="list-style-type: none"> Management hierarchy Project management Business analysis <ul style="list-style-type: none"> Business intelligence Key performance Capacity planning Resource management Risk management Value delivery Council intends to align IT business decisions with the International Standard ISO 38500, Governance of IT	The ICT governance framework integrates and aligns with Council's business directions
Transparency	<ul style="list-style-type: none"> Engage business partners to determine priorities Communicate priorities organisation-wide Be transparent - avoid surprises 	<ul style="list-style-type: none"> ICT Project Program is published
Partnership	Take a partnership approach with our customers - the business: <ul style="list-style-type: none"> ICT plays many roles as a key enabler to the business – strategic, operational & support Ultimately, the success of ICT is based on the success of its customer base Must know all lines of business; know our customer 	<ul style="list-style-type: none"> Operational Level Agreements with key business partners. Review on an annual basis ICT is integrated into corporate business cases
Risk and Compliance Framework	<ul style="list-style-type: none"> Compliance and risk management pressures will influence prioritisation 	<ul style="list-style-type: none"> Integrate risk management into the decision making process

Information and Communications Technology Strategy

5. Information Architecture

Information architecture is the information system and application requirements of the organisation to enable the maintenance of data and the provision of information to users and other stakeholders.

The principles of Information Architecture is:

- To adopt and implement a single technology platform where feasible
- To implement high levels of systems integration, achieved through consolidation of systems and standardisation
- To maintain up-to-date versions of systems and applications by adopting a guiding principle of implementing upgrades within two versions of the latest vendor release to maintain currency
- To migrate on premise ICT infrastructure towards a cloud based architecture
- To migrate to a managed services provider subject to cost/benefit analysis and risk assessment

The strategy for core operational systems, non-core operational systems and corporate strategic systems follows in Sections 5.1, 5.2, and 5.3 respectively.

5.1 Applications - Core Operational Systems

The strategy for core operational systems is to adopt and implement a single technology platform.

Core Operational Systems are those applications that are delivered within the product suite of the approved enterprise strategic platform.

5.2 Applications - Non-Core Operational Systems

For Council's non-core applications, the Strategy is to maintain and support these throughout the four-year strategy period or until such time as a non-core operational system can be provisioned within the product suite of the approved enterprise strategic platform.

Determinations around the continuity, replacement or consolidation of a non-core applications will be made on a case-by-case basis and will involve the function or service area owners in the final decision making process.

5.3 Applications – Corporate Strategic Systems

Council objectives and goals may identify the need for additional corporate strategic management systems to assist in reaching or achieving those objectives and goals. These systems may include:

- Corporate Performance Management
- Enterprise Risk Management
- Portfolio, Project and Program Management
- Business Intelligence and Analytics
- Financial Planning and Budgeting
- Customer Relationship Management

The strategic solutions will need to be business driven and cost justified with appropriate funding assigned. Where a business need is identified for the requirement of additional strategic management solutions, appropriate funding will need to be assigned and the single solution, single vendor principle should be applied where feasible.

Information and Communications Technology Strategy

6. Computing

6.1 Data Centre

The Data Centre Strategy is to be read in conjunction with the Cloud Computing section.

The strategy is to maintain high availability of ICT infrastructure located on premise. This will include security, cooling, power, redundancy, network communications and monitoring for both primary and secondary data sites with high resiliency levels.

6.2 Cloud Computing

The Cloud Computing Strategy is to transform existing on premise ICT infrastructure towards hosted "as-a-Service" (aaS) solutions. The current ICT production infrastructure consists of new server storage hardware with the remaining Disaster Recovery infrastructure reaching end of life in the first half of 2018.

6.3 Desktop Computing

The Desktop Computing Strategy focuses on continuously improving the Standard Operating Environment (SOE) which delivers a consistent, fully capable configuration providing all applications and resources required by staff.

The SOE is centrally managed and can be distributed to users allowing control over installation of approved applications and distribution to authorised persons on any operating system and device.

Software compatibility requirements will be reduced by mandating web based access to all new systems. Existing systems vendors will be strongly encouraged to implement web based applications.

The Mobility Strategy will be closely aligned to ensure portability and continuity of existing systems from desktops to mobile devices.

6.4 Mobility

The Mobility Strategy is to enable a consistent and efficient user experience across any device, from any location with full access to capabilities for all corporate systems and resources.

All applications and electronic forms being designed for mobile devices will be platform agnostic, feature rich, and will adapt to variable screen sizes and resolutions.

New and existing vendors will be encouraged to support Council's mobility requirements through mobile device applications or web based application interfaces.

6.5 Telecommunications

The Telecommunications Strategy is to achieve the best value to the organisation by utilising the latest technologies and developing usage policies. Our telecommunications facilities will be maintained with high availability and security to ensure reliable and secure data transmissions.

To achieve an appropriate level of reliability and performance, consideration must be given to the engagement of top tier telecommunication providers.

6.6 Service Delivery – ITIL – IT Service Management Framework

The ICT Strategy supports the principles of world class technology standards including the IT Infrastructure Library (ITIL) service management framework.

ITIL describes processes, procedures, tasks, and checklists that can be applied when establishing alignment with the Council's Strategy; delivering value, and maintaining a minimum level of competency.

6.7 User Support

The aim is to provide a high level of service support, availability and quality outcomes to users within service level agreements.

Information and Communications Technology Strategy

7. Operating Model

The overarching Strategy for the Operating Model is to deliver a sustainable ICT service capability.

7.1 Operations Management

The strategy monitors and controls ICT and underlying infrastructure. The Operations Management Strategy is to automate and execute the day-to-day routine tasks related to the operation of infrastructure components and applications.

Operations Management is supported by detailed and documented Standard Operating Procedures.

7.2 Capacity Management

The Capacity Management Strategy is to ensure that our infrastructure can deliver the agreed service level targets in a cost effective efficient manner.

Capacity Management will consider all resources including people, processes and tools required to deliver the service, and plans for short, medium and long term business requirements.

This Strategy is designed to be a first step process in the building of projects including capital and operating expenditure budgets for each financial year.

7.3 Incident and Request Management

Categorisation and prioritisation of requests is essential to ensure customers receive the appropriate levels of service in order that they can meet their business needs.

The aim is to establish an ITIL framework maturity level baseline to reach level 3.0 rating indicating achieving of alignment with the business needs by financial year 2020/21.

7.4 Problem Management

ICT will manage the lifecycle of all problems to prevent incidents from recurring and to minimise the impact of incidents that cannot be prevented.

Proactive problem management will be implemented to prevent incidents from occurring through preventative maintenance tasks and problem detection systems to improve stability and capability of services.

7.5 Change Management

Proactive system change management is essential to reduce the risk of incidents and service interruptions.

Any change to ICT systems that potentially impacts on users will require a Change Request that will be reviewed and assessed by ICT and, if approved, scheduled at the most appropriate date and time and will need to align with strategic direction.

7.6 Business Relationship Management

The Business Relationship Management Strategy is to develop closer ties with business partners, such that ICT is consulted in the first instance for business projects where there is a technology related component that needs to be delivered.

The role of ICT is to assess technology solutions, based on clear business requirements and make recommendations to the business on the most suitable solution that will fit into the enterprise architecture framework and meet the business needs.

7.7 Operational Level Agreements (OLA)

The purpose of Operational Level Agreements is to achieve high valued, efficient and effective partnerships with key internal business partners.

Agreements will be developed to determine service and support requirements that vary from our default service levels. The agreements will detail meeting schedules, service and support levels, escalation paths and any remediation plans.

Information and Communications Technology Strategy

7.8 Service Continuity Management

Service Continuity Management defines and plans all measures and processes for unpredicted events of disaster. This includes both unplanned service interruptions and disasters. Regular testing and analysis of vulnerabilities, threats and risks will provide confirmation of appropriate protection strategies.

The ICT Risk Management Plan which incorporates Business Continuity Planning and Disaster Recovery Planning will be integrated into Council's Corporate Risk Management processes and plans.

7.9 Collaboration

The Collaboration Strategy is to enable employees to be more productive and effective, through collaboration tools.

New technologies will be leveraged to deliver an integrated collaboration platform that is available on any device. The Strategy includes the rationalisation of existing collaboration tools.

7.10 Project Management

Project management requires deliberate planning and action to create the conditions for success and put in place the strategy, leadership, goals, process, skills, systems, issue resolution, and structure to direct and exploit the dynamic nature of project work.

Working smarter on projects is an enabler to meet strategic and operational challenges. ICT will embrace the Project Management Framework which is applied to ICT related projects.

7.11 Performance Metrics

Performance Metrics will be developed once consolidation of platforms has been established, at which point Council will have a baseline from which benchmarking of performance can begin.

7.12 Budget

Budget development will be driven by business needs with input from two areas of operation.

ICT Infrastructure

- Annual Maintenance and operation costs
- Life Cycle Management

Business Drivers

- Cater to the needs of the business as identified in strategic and operational plans of the specific business areas.

8. Information Security

The Information Security Strategy is to ensure that the appropriate security standards are defined, measured, tested and achieved.

Security standards will be determined through Council's risk management process and will detail the governance, frameworks and processes required to achieve compliance.

Information Security Standards are in development and address the obligations and requirements for all Council staff. Scheduled implementation of the standards has been completed.

9. Vendor Management

The Vendor Management Strategy is to create long term relationships over short term gains and marginal cost savings. The relationship that council has with its vendors must be managed as a partnership rather than a user/supplier.

Rationalisation of vendors is a priority with a single solution, single vendor approach preferred over a 'Best of Breed' approach. This reduces the number of vendors and allows Council to focus on stronger vendor relationships.

Other benefits of a long term vendor relationship include trust, preferential treatment and access to expert knowledge. Leveraging off vendors will significantly enhance and improve the product or service, and may give council a competitive advantage.

DRAFT

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