



SNOWY MONARO
REGIONAL COUNCIL

BUSINESS PAPER

PUBLIC EXHIBITION COPY

**Extraordinary Council Meeting
28 June 2018**

CONFLICTS OF INTEREST

A conflict of interest arises when the Mayor or Council staff are influenced, or are seen to be influenced, in carrying out their duties by personal interests. Conflicts of interest can be pecuniary or non-pecuniary in nature.

A pecuniary interest is an interest that a person has in a matter because of a reasonable likelihood or expectation of a financial gain or loss.

A non-pecuniary interest can arise as a result of a private or personal interest, which does not relate to money. Examples include friendship, membership of an association or involvement or interest in an activity.

The Mayor or staff member who considers they may have a conflict of interest should read Council Policy.

The responsibility of determining whether or not the Mayor or Council employee has a pecuniary or non-pecuniary interest in a matter, is the responsibility of that individual. It is not the role of the Mayor or General Manager, or another Council employee to determine whether or not a person may have a conflict of interest.

Should you be unsure as to whether or not you have a conflict of interest you should err on the side of caution and either declare a conflict of interest or, you should seek the advice of the Director General of Local Government.

The contact number for the Director General of Local Government is 4428 4100.

COUNCIL CODE OF CONDUCT

The Council Code of Conduct is a requirement of Section 440 of the Local Government Act 1993, which requires all councils to have a code of conduct to be observed by the Mayor, members of staff and delegates of the Council attending a Council meeting or a meeting of a committee of Council.

The code of conduct sets out the responsibilities of the Mayor and Council employees attending a Council meeting or a meeting of a committee of Council. The code also sets out how complaints against a Council employee, the Mayor or General Manager are to be made.

COUNCIL CODE OF MEETING PRACTICE

The Council Code of Meeting Practice is a requirement of Section 360(3) of the Local Government Act 1993, which requires all councils to have a code of meeting practice. The code of meeting practice is to be observed by the Administrator, members of staff, delegates of the Council and members of the public attending a Council or a meeting of a committee of Council.

Acknowledgement of Country

Council wishes to show our respect to the First Custodians of this land the Ngarigo, Walgalu, Ngunnawal and Bidjahal people and their Ancestors past and present.

Webcasting

Council meetings are recorded and live streamed to the internet for public viewing. By entering the Chambers during an open session of Council, you consent to your attendance and participation being recorded and streamed on Councils website www.snowymonaro.nsw.gov.au

**EXTRAORDINARY COUNCIL MEETING
TO BE HELD IN COUNCIL CHAMBERS, 81 COMMISSIONER STREET, COOMA NSW
2630**

**ON THURSDAY 28 JUNE 2018
COMMENCING AT 5.00PM**

BUSINESS PAPER

- 1. OPENING OF THE MEETING**
- 2. PUBLIC FORUM**
- 3. APOLOGIES/REQUESTS OF LEAVE OF ABSENCE**
- 4. DECLARATIONS OF PECUNIARY INTERESTS/CONFLICT OF INTEREST**
(Declarations also to be made prior to discussions on each item)
- 5. MATTERS DEALT WITH BY EXCEPTIONS**
- 6. CORPORATE BUSINESS - KEY DIRECTION 7. PROVIDING EFFECTIVE CIVIC LEADERSHIP AND CITIZEN PARTICIPATION**
- 6.1 2018-21 Delivery Program, 2019 Operational Plan and Resourcing Strategy documents 2
- 6.2 Making the 2019 Annual Rates and Charges - Snowy Region 314
- 6.3 Making the 2019 Annual Rates and Charges - Cooma Region 319
- 6.4 Making the 2019 Annual Rates and Charges - Bombala Region 324
- 7 CONFIDENTIAL MATTERS**
Nil

6.1 2018-21 DELIVERY PROGRAM, 2019 OPERATIONAL PLAN AND RESOURCING STRATEGY DOCUMENTS

Record No:

Responsible Officer:	Director Corporate and Community Services
Author:	Governance IP&R Contractor
Key Direction:	7. Providing Effective Civic Leadership and Citizen Participation
Delivery Plan Strategy:	DP7.1.1.2 Council's leadership is based on ethics and integrity to enable informed and appropriate decisions in the community's best interest.
Operational Plan Action:	OP7.8 Ensure that appropriate governance structures are in place enabling open, transparent government.
Attachments:	<ol style="list-style-type: none">1. 2018-21 Delivery Program and 2019 Operational Plan ↓2. 2019 Schedule of Fees and Charges ↓3. 2018-28 Resourcing Strategy ↓4. Submissions ↓
Cost Centre	3120
Project	Integrated Planning and Reporting

EXECUTIVE SUMMARY

On 7 May 2018, Council resolved (164/18) to place the Draft 2018-21 Delivery Program incorporating 2019 Operational Plan, 2019 Annual Budget, 2019 Schedule of Fees and Charges, 2019 Statement of Revenue Policy and Draft 2018-28 Resourcing Strategy on public exhibition from 9 May to 6 June 2018.

The 2019 Operational Plan incorporates a \$73.3 million operating budget with a resultant net operating loss of \$611,000; \$40 million Capital Works Program and 174 initiatives and projects aligned to the Snowy Monaro 2040 Community Strategic Plan. (adopted by resolution 163/18)

During public exhibition community consultation and engagement activities were undertaken. Feedback and submissions from the community on the draft documents was invited as well as opportunities to attend one of three meetings held in Jindabyne, Bombala and Cooma.

Five submissions were received. Feedback was also received via social media and verbally by attendees at the Drop-In information sessions and from Council staff members. Submissions were acknowledged by email, reviewed and presented to the Executive Leadership Team for consideration and discussion.

Upon consideration of all feedback, it is recommended no significant changes be made to the Draft 2018-21 Delivery program and 2019 Operational Plan; Draft 2019 Schedule of Fees and Charges and the Draft 2018 -2018 Resourcing Strategy except where mentioned further in the body of this report. (See Tables 1-6)

This report details the breadth of community engagement process undertaken, a summary of the issues raised in the submissions and presents Council's response, and details the changes that have been made to the documents as a result of the public exhibition. Spelling and typographical errors have also been corrected across the publications.

The following officer's recommendation is submitted for Council's consideration.

OFFICER'S RECOMMENDATION

That Council

- A. Note the amendments made to the Draft 2018-21 Delivery Program and 2019 Operational Plan; Draft 2019 Schedule of Fees and Charges and the Draft 2018-28 Resourcing Strategy documents following public exhibition
- B. Adopt the Draft 2018-21 Delivery Program and 2019 Operational Plan; 2019 Schedule of Fees and Charges, in accordance with sections 402-406 of the *Local Government Act 1993*;
- C. Adopt the 2019 Statement of Revenue Policy as included in the 2019 Operational Plan
- D. Adopt the 2019 Operational Budget of \$73.3 million with a resultant net operating loss of \$611,000
- E. Adopt the 2019 Schedule of Fees and Charges in accordance with Section 608 of the *Local Government Act 1993*.
- F. Adopt the 2018-28 Resourcing Strategy incorporating the Long Term Financial Plan, Workforce Management Strategy, Asset Management Strategy and Asset Management Plans and the Information and Communications Technology Strategy.

BACKGROUND

This report outlines the consultation and engagement activities undertaken during the public exhibition of the draft documents and details the submissions and feedback provided. It also recommends any changes to be made to the key Integrated Planning and Reporting (IP&R) documents following consideration of this feedback. A number of administration corrections have been identified and made and these are detailed in Tables 1-6, contained within the report.

IP&R PUBLIC EXHIBITION

The consultation and engagement process conducted from 9 May - 6 June 2018 utilised a range of different approaches in an effort to reach a broad cross section of the community and within available resources. Members of the community read the documents including Summary Factsheets either on line on Council's website, via hard copy at a number of community outlets or when attending town Drop-in Sessions. Community feedback was both informal and formal through a written submission process.

Community Consultation and Engagement Overview

Distribution of Hardcopy documents

- Post offices – Nimmitabel, Bredbo, Michelago
 - Local Businesses – Adaminaby Store, Iona Gardens Café, Cathcart Store
 - Council building including 3 Administration Offices and Libraries
 - Delegate Progress Association
 - Visitor Information Centres – Bombala and Cooma
-

Newspaper Advertising and Promotion

- Bombala Times Newspaper – Articles appeared on May 9 and 23 and promoted through the Mayoral Column on May 23, 30 and June 6. IP&R article also placed on newspaper website.
- Monaro Post Newspaper – Advertising was placed on May 9 and 16. Notices were included in the Council Page on May 23 and June 6. IP&R was promoted through the Mayoral Column on May 23, 30 and June 6.

Radio Advertising and Promotion

A comprehensive advertising package was used to promote the information sessions and encourage locals to have their say on the suite of IP&R documents on public exhibition. Radio advertisements commenced on Friday May 11 and ran throughout the 28 day exhibition period. Council utilised a 100 ad package with ads split between radio stations, 2XL and Snow Fm.

- 2XL's local news department also ran our IP&R notice throughout a number of their news bulletins. In their weekly interview with Mayor Rooney, IP&R public exhibition was also promoted on May 23, and May 30. ABC South East ran IP&R notices in their local news bulletins throughout the exhibition period. They also discussed IP&R with Mayor Rooney as part of his three-weekly interview. This took place on Wednesday May 30.

Mayor Rooney also discussed IP&R on radioTown Drop in Information Session –Individual Fact Sheets were developed to take away

- Jindabyne – 21 May 2018 –3 community members attended - facilitated by council staff
- Cooma – 22 May 2018 – No community members attended - facilitated by council staff
- Bombala – 23 May 2018 – No community members attended - facilitated by council staff

Video presentation

- Mayor – John Rooney

Social Media

- Your Say Snowy Monaro had 278 visits with 126 document downloads
- Facebook – Council placed several Posts on its Facebook site. Analytics from Facebook indicates that 3,975 people were reached. With 42 differing reactions from 'likes' 'Shares' and 'comments' made.

SUBMISSIONS AND FEEDBACK

Formal Submissions

Five submissions were received during the public exhibition period. (Attachment 4.) Personal identifying information contained in the attachment has been redacted.

Drop In Session Jindabyne (This session was the only one attended by members of the public) Feedback included the suggestion to house the Jindabyne neighbourhood centre within a multifunction community space; notification there is erosion on the Jindabyne Foreshore at the Claypits, concern expressed of the area being an all year round destination due the lack of social infrastructure to cope with this; lack of a social profile incorporated into the key IP&R documents and continued concern for residential aged care across the region.

Internal Review and Corrections

Following several internal departmental reviews Council staff identified some information had been omitted from the 2019 Draft Statement of Revenue Policy and the 2019 Schedule of Fees and Charges. Corrections have subsequently been made to the relevant documents and where a change has occurred it is noted in Table 2 below. These proposed amendments are either statutorily required or the item will result in no negative impact or disadvantage to any member or group in the community. As such it is considered unnecessary to re-exhibit the documents.

Council's Response to Submissions

Five submissions were received with each containing multiple comments and questions across a broad range of areas in the draft documents. Table 1 below provides a summary of the comments received along with Council's Response. Attachment 4 contains the full submission.

ID	Submission Key Points	Council Response
1	1. Staged Sealing of NSW portion of Smiths Road to the Community/Fire Shed	1. Council is in the process of contracting a suitable company to undertake a Strategic Analysis of the Snowy Monaro Transportation Network. This review will capture, through laser technology, the condition of Councils Transportation Network from which a long term maintenance and construction plan will be created. Smith's Road is one of many unsealed roads throughout the Region where residents believe a seal is necessary; the strategic plan will allow Council to determine where the priorities for sealing exist and factor those into the long term financial plan.
	2. Further raising of Reedy Creek Crossing	2. Council is currently focused on repair and replacement of existing creek crossings (causeways) where failure would present an unacceptable risk to communities. There are no current plans for Reedy Creek crossing but this can be investigated and, if necessary, scheduled into future capital works programs.
	3. Sealing of Community/Fire Shed Carpark and Sun and weather protection for outside recreation adjacent to Community/Fire Shed	3. Council will consider upgrades to the Community /Fire Shed as a potential future Capital project.
	4. Improved waste collection including bulky goods collection	4. There is an Action (7.1.2.1) in the 2019 Operational Plan to develop, adopt, implement and communicate a Waste Management Strategy for the region by February 2019. This service request will be considered as part of that strategy.

	5. New SMRC signage for NSW border to ACT	5. Council is currently planning the development of a Town Entry Signage and Banners Strategy, and decisions in relation to a consolidated approach to the regions signage will be part of this strategy.
2	A Councillor met with Council staff to gain further clarification on some of the information contained in the IP&R documents. Noted below.	
	1. The Community Vision statement it too generic	1. This was developed by the Council during the CSP Development process.
	2. Compliance isn't represented. Compliance is a common question that gets asked. Follow up on reported compliance matters is often not reported back to the Councillor	2. Compliance is no longer the responsibility of one department, compliance is a layer within all functions of Council.
	3. Page 14. Date on the next Community Survey should state 2019.	3. Date Amended. Now shows December 2019.
	4. Page 15. Should read Infrastructure <u>and</u> development	4. Amended. 'and' inserted
	5. Page 15. Affordable housing – a general discussion was held. Affordable housing is a community challenge, as council is part of the community it is also our challenge	5. Affordable housing – a general discussion was held. Affordable housing is a community challenge, as council is part of the community it is also our challenge
	6. Page 19. The South East and Tablelands Regional Plan Direction 3 - 'Develop the snowy Mountains into Australia's premier year-round alpine destination'. It is important that this is made known to the community.	6. Amended - An extract table from the South East and Tablelands Regional Plan has been added in relation to this particular Direction on page 19.
	7. Report to Council, meeting Dec 2017 Res 313/17 actions regarding the Social Plan	7. The Social Plan actions are now incorporated as part of the Delivery Program.
	8. Page 25 Action 1.2.11. The KPI is not specific in which recommendations from the Plan will be implemented	8. Amended. The words 'actions' in the KPI has now been substituted to by 'adopted recommendations' across the documents.
	9. Page 27. Clarification sought on how are measures going to be reported to Council?	9. Measures in the Delivery Program and Operational Plan will be reported as part of the Council's obligations under Section 404 of the <i>Local Government Act 1993</i> .
	10. Page 32. What does the objective regarding the regional transport corridors mean?	10. The study aims to identify possible improvements to transport corridors that are fit for purpose to support economic growth predictions.
	11. Page 33. The Library Strategy doesn't currently exist, how do we know what strategies will be implemented. The Councillor also asked if the	11. The Library Strategy is currently being developed and will be available in Qtr. 1 of the 2019 year.

	Strategy would include the a public library in Jindabyne, in relation to the movement of the Jindabyne School Library	
	12. Page 57. OP and KPI state that we are members of the Chambers of Commerce. Council is not a member and this requires correction.	12. Amended. Wording of KPI now indicates Council to 'engage actively' with Chambers of Commerce.
	13. Page 57. Target date incorrect – should be 2019	13. Amended. Correction to date made
3	1. Concern expressed for the future provision of medical services in the Council region especially in more rural regions such as Bombala, and how Council will work with other levels of government to articulate the support required for the community, especially in light of the upcoming elections.	1. This is a key Action 1.1.1.1 on page 25 of the Delivery Program and is committed to working across all levels of government to develop a holistic Regional Health Strategy.
	2. Expressed needs for Council to consider the transport needs of the community to access medical services	2. Actions listed under Objective 9.1.4 page 44 identifies a number of initiatives in relation to improving and maintaining the region's transportation networks.
4	1. Concern is expressed over the length of time available to review the documents and in competition with other Council strategies that were inviting public comment at the same time.	1. Council acknowledges the concern expressed in this submission. Due to the comprehensive workload for Council post amalgamation, a number of initiatives were being simultaneously undertaken that sought community consultation and input. Legislated deadlines meant the public exhibition could not be extended beyond 28 days.
	2. The strategy does not deal with HOW to bring together 3 previously independent areas. The document has failed to articulate the benefits of amalgamation or how the new council will develop a positive value driven outcome for rate payers.	2. The realisation of benefits arising from the amalgamation will be progressive. Council is embedding a continuous improvement culture which will be reporting over time the positive improvements implemented.
	3. In reviewing the activities that council is involved with, it appears it is doing too much and certainly more than is mandated by regulations and not really achieving good value for money or any real benchmark in societal excellence.	3. Council will continue to review the services that it delivers to the community and look to other alternative avenues to procure or deliver these.
	4. HR structure seems way too heavy in middle management.	4. Council will continually review its organisational structure in line with contemporary management. Amalgamation legislation mandates the protection of all pre-merger employees for a period of 3 years until May 2019. Please refer to Council's Workforce Management Strategy.

5. Community engagement is not a successful strategy as it fails to demonstrate HOW it will collaborate with society's stakeholders such as business chambers and community groups.	5. Actions listed under objective 12.2.2 focus on Council's Community Engagement strategies. Comments made here will be forwarded to the team working on improving this strategy.
6. The Community Survey was a poor result for the newly formed regional council. Even the top performing areas are falsely claimed or at the very least selectively chosen.	6. Council's Community Survey was conducted by an independent external organisation. Results arise from randomly selected participants.
7. Our community challenges as set out in the document are not unique.	7. The Community's challenges, page 15, are very similar to those expressed by other regional local government areas. These arose out of the feedback provided by the community during the development of the Community Strategic Plan.
8. Community Fund (pg.18) is not an issue of the councils making, however it seems that projects are being delivered not to demonstrate value, but rather they are rolled out to 'tick' a box. Our community may well respond badly to poorly delivered projects.	8. Noted.
9. Linking to other plans - it would be interesting to see what the implementation plans are to achieve the objectives as set out in the South Eastern tablelands regional strategy. The reader has read both documents and cannot see the obvious links.	9. Council is currently developing the Regional Economic Development Plan. Links to the South East and Tablelands Regional Plan will be incorporated into that document.
10. Key themes and outcomes are the most critical functions of the strategy and yet there seems a lack of focus, certainty or real purpose.	10. Noted
11. There is no separate draft annual Budget 2019. The information contained on pages 66 onwards demonstrates a lack of fiscal balance and promotes variations leading from proposed rate increases is going against the benefits of amalgamation.	11. The Draft Annual Budget has been developed in accordance with the required Accounting requirements issued by the Office of Local Government.
12. There is no separate draft revenue policy, only the Statement of Revenue Policy in page 75. It is clearly stated the revenue is not sufficient to meet the council needs, which is crazy and the main purpose of amalgamation is to leverage cost benefits across the three previously independent regions. Increasing rates and not simultaneously reducing cost would signal a failed amalgamation or demonstrates a lack of implementation of amalgamation principles.	12. A separate Revenue Policy is not required. It is integrated in accord with Section 405 (2) of the <i>Local Government Act 1993</i> . The Operational Plan now requires the Revenue Policy to be included as a Statement of Revenue Policy which incorporates the requirements listed under Clause 201 in the <i>Local Government Act 1993</i> Regulations. Comments relating to the purpose of amalgamation are noted.

	13. Why spend \$248k on a pool in a village which have a low pool usage and with poor quality water. Yet a town with a much larger population little to NO central community space gets only \$150k for revitalisation?	13. Budget decisions are made by the Council following consideration of numerous factors to ensure all council community areas are considered.
	14. Why spend \$4m on ICT when little to no communication or consultation has occurs with community? Was not the intention of amalgamation to save money on such things? Why is this coming from rate payers?	14. The harmonisation and consolidation of the three systems from the previous councils will provide a single operating environment. This will enable the benefits of systems integration and interoperability to be derived.
	15. \$40m spent on operations, yet less than\$4m on roads - that being the #1 issue in our region?	15. Council determines its Capital Works Program expenditure according to identified priorities, availability of resources and to be distributed across the range of community needs.
	16. It seems absurdly odd that the council is proposing the spend 42% of revenue of salary and benefits to manage the other 58%....appears that the #1 product of council is employment	16. Council's salary expenditure delivers 100% of the services and infrastructure that is delivered and maintained for the community.
5	1. Council has not facilitated feedback. Suggestion that Council post a set of documents to each household for comment	1. Refer to details in this report on the community engagement process. A mail out to each household would have been cost prohibitive.
	2. No road repair/enhancement policy detailing maintenance schedules	2. Maintenance schedules, especially for unsealed roads are promoted through the Mayor's Facebook page on a weekly basis and on Councils website on a quarterly basis.
	3. No auditors sign off on the budget	3. Audited Council Budget will be available in the Annual budget available in November each year.
	4. No indication of cost savings that may be incurred from outsourcing of Councils functions	4. Council is working on a range of initiatives to improve cost savings and benchmarking reporting.
	5. Summary of Section 501 is misleading	5. Noted.
	6. Cost savings resulting from economies of scale caused by merger of Councils, rate increases haven't been factored in	6. As per point 4
	7. No comparison in performance monitoring	7. The Office of Local Government undertakes comparative analysis of every council annually. This is available on their website.

8. Forward looking profit and loss statements are misleading due to depreciation, only cash flow budgets are relevant. Profit and loss statements also cause alarm	8. Preparation of accounting statements are in line with requirements of Office of Local Government.
9. Documents need to be reworded and reissued to allow ratepayers to see the impact, along with an auditor's report	9. Council considers submissions raised during the public exhibition. This will be done during final deliberation and final adoption. Final documents will be available on Council's website.
10. Concern expressed that Council requires a rate hike of 10% to maintain services in the near future.	10. Council will be continuing to consult with the community prior to any decision regarding an application for a future special rate variation being determined.

Table 1: List of Formal Submissions

AMENDMENTS

Following consideration of the five submissions detailed in Table 1 above, it is proposed that no amendments be made to the final 2018-21 Delivery Program and 2019 Operational Plan, except for the correction of some minor typographical errors and omissions and rectifying a number of Fees and Charges which were incorrectly stated in the Draft 2019 Schedule of Fees and Charges and Draft 2019 Statement of Revenue Policy.

Changes to the documents have been made on the basis that they are neither material changes nor are they expected to impose a financial burden on the community. Accordingly the documents will not need to be re-exhibited.

AMENDMENTS TO THE DRAFT 2019 REVENUE POLICY

Upon internal review a number of minor typographical errors and omissions were identified which occurred during the development of the draft documents. These include corrections to the 2019 Estimated Waste Management Annual Yield figures (page 86) listed in Table 2 below. The amended figures have no impact on the total of Council's Income and Expenditure Budgets.

Item	Description	Draft 2019 Revenue Policy	Final 2019 Revenue Policy
		Estimated Annual Yield \$	Estimated Annual Yield \$
1.1	Waste Management Charge	2,229,934	1,437,962
1.2	Domestic Waste Collection Service	1,309,252	1,661,484
1.3	Domestic Recycling Collection Service	616,720	721,487
1.4	Domestic Food and Garden Organic Collection Charge	128,992	128,365
1.5	Domestic Waste Vacant Land Charge	Left blank	7,320
1.6	Bank of Bins	Left blank	11,220

Table 2 – Amendments to the Waste Management Annual Yield

AMENDMENT TO 2019 WASTE MANAGEMENT CHARGES

Table 3 below highlights the Waste Management Fees which were either omitted or understated in the Draft 2019 Statement of Revenue Policy. It is recommended that the proposed Waste Committee Fees are accepted due to the immaterial impact of the changes.

Name	Year 17/18 Fee (incl. GST)	Current Advertised Fees 2019	Proposed Waste Committee Fees 2019	% Difference	Number of Assessments affected	\$ Difference	Recommendation
Bank of Bins	200.00	205.00	220.00	10.00	97	1,940	Go ahead with the change. Immaterial impact.
Commercial Waste Management Bombala/Delegate/Nimmitabel/Bredbo/Michelago Areas (if Kerbside Collection Services are provided)							
240L Bin	426.00		436.50	2.46	143	1,502	Allow the change - Obvious omission and increase % vs 2018 reasonable
360L Bin (New Fee)			650.00		0	0	Allow the change due to zero ratepayers being affected. Consult with ratepayers as the service is taken up.
Commercial Recycling Management Bombala/Delegate/ Nimmitabel/Bredbo/ Michelago Areas (if Kerbside Collection Services are provided). 360L Bin serviced fortnightly	182.00		191.00	4.95%	117	1,053	Allow the change - Obvious omission and increase % vs 2018 reasonable.
Commercial Organics Management							
Cooma Only			110.00		4	Immaterial	Allow the change, previously charged in line with fees and charges (\$26 per m ³ in 2018).
Total						4,495	

Table 3. Amendments to draft Waste Management Fees

AMENDMENTS TO 2019 LIQUID TRADE WASTE CHARGES

Bombala

Changes have been made to Section 4 Liquid Trade Waste (page 93) of the Draft 2019 Statement of Revenue Policy. The proposed 2019 charges are detailed below in Tables 4 and 5.

Liquid Trade Waste Charge

LTW	2018 Access Charge \$	2019 Access Charge \$
LTW – Small*	118.00	123.00
LTW – Large*	780.00	804.00

Table 4. Liquid Trade Waste Charges – Bombala

*Liquid Trade Waste is charged in accordance with Best Practice Pricing Policy

LIQUID TRADE WASTE USAGE CHARGE

LTW Usage Charge	2018 \$	2019 \$
Bombala	0.25	0.25
Delegate	0.95	0.95

Table 5 Amendments to LTW Usage Charge

Liquid Trade Waste Discharge Factor

Council applies the following discharge factors based upon calculation of Water Accounts:

0.95 – Commercial premises not engaged in food preparation / manufacturing

1.05 – Motels / Libraries

1.25 – Food premises with pre-treatment traps

1.65 – Garages / fuel depots / food premises, no treatment

1.75 – Work depots / Hospitals

1.85 – Work premises of an industrial type – no treatment

AMENDMENTS TO 2019 STATEMENT OF FEES AND CHARGES

During the exhibition period Council was notified by the NSW State Government of an increase in the statutory charges under the NSW *Companion Animals Act 1998* for the 2019 year. As such these have been amended in the 2019 Schedule of Fees and Charges. Other minor changes include the rounding of monetary amounts. The fees for onsite vans at Bombala Caravan Park has also been removed from the draft schedule as this service is no longer provided. Amendments are listed below (Table 6).

Page No.	Fee Category / Name	Draft 18/19 Fee (incl GST) \$	GST	Unit	18/19 Amended Fee (incl GST) \$	GST	Unit	Statutory Y / N
Waste Services								
45	Commercial Waste per m ³	Not Listed			66.50	Y	per m ³	N
45	Small Tyres (4WD/passenger vehicles & motorbikes)	8.40	Y	each	8.50	Y	each	N
45	Medium Tyres (Bobcat, light truck, small tractor & super single)	27.30	Y	each	27.50	Y	each	N
45	Large Tyres (large tractor, earthmoving)	141.75	Y	each	142.00	Y	each	N
46	Concrete/Bricks/Rock	97.65	Y	per m ³	97.50	Y	per m ³	N
46	Timber	50.40	Y	per m ³	50.50	Y	per m ³	N
46	Commercial – Co-mingled recyclables (T)	280.00	Y	Tonne	200.00	Y	Tonne	N
47	Up to 0.5 m ³ or 75 Kg or 2 x 240L Wheelie Bins, Material size is less than 300mm diameter	Not Listed			Free			
47	Residential Disposal, per m ³	\$12.60	Y	per m ³	12.50	Y	per m ³	N
47	Commercial Disposal, per m ³	\$12.60	Y	per m ³	12.50	Y	per m ³	N
48	Dead Animal - Medium	\$36.75	Y	per animal	37.00	Y	per animal	N
48	Dead Animal - Large	\$47.25	Y	per animal	47.00	Y	per animal	N
Animal Management								
40	Non-De-sexed Companion Animal	201.00	N	per animal	207.00	N	per animal	Y
40	De-sexed Companion Animal	55.00	N	per animal	57.00	N	per animal	Y
40	Animal not De-sexed under 6 months of age	55.00	N	per animal	57.00	N	per animal	Y
40	Registered Breeder	55.00	N	per animal	57.00	N	per animal	Y
40	De-sexed Companion Animal - Pensioner Rate	23.00	N	per animal	24.00	N	per animal	Y
40	De-sexed Companion Animal - Acquired from Pound or Shelter	27.50	N	per animal	28.50	N	per animal	Y
Caravan and Caravan Parks – Bombala Caravan Park								
65	On – Site Vans	Fee discontinued – No longer available						

Table 6: Amendments to 2019 Schedule of Fees and Charges

2019 CAPITAL WORKS PROGRAM

The Draft 2019 Capital Works Program details the projects that are to be undertaken above what is considered business as usual.

Upon consideration of the feedback received in relation to the Draft 2019 Capital Works Program no change is recommended. However, submission comments and questions have been brought to the attention of relevant departments for future planning consideration.

2018-28 RESOURCING STRATEGY

Council's Draft 2018-28 Resourcing Strategy has been developed in accordance with Section 403 of the *Local Government Act 1993* to be used as a tool to identify the medium and long term availability of resource requirements to assist develop Council's response to the Community Strategic Plan and future planning and decision making.

The Draft 2018-28 Resourcing Strategy was also place on public exhibition alongside the other key IP&R documents. This included the

- Long Term Financial Plan
- Workforce Management Strategy
- Asset Management Strategy and Asset Management Plans
- ICT Strategy

Councillors received six Asset Management Plans, via The Hub, on 16 May 2018. No changes have been made or recommended to the Draft 2018-28 Resourcing Strategy.

QUADRUPLE BOTTOM LINE REPORTING

1. Social

The 2018-21 Delivery Program and 2019 Operational Plan encapsulates the community's priorities which include maintaining active health and wellbeing and to support opportunities that promote community and cultural identity through recognising our cultural heritage. These priorities were identified following community consultation across the region.

2. Environmental

This theme strives to establish a balance between preserving and sustaining our natural environment with the encouragement of enhancing our built environment.

3. Economic

The 2018-21 Delivery Program and 2019 Operational Plan incorporates the 2019 Annual Budget, details of capital works projects and their costings and a range of initiatives to be undertaken during the 2019 year that encourage regional economic growth.

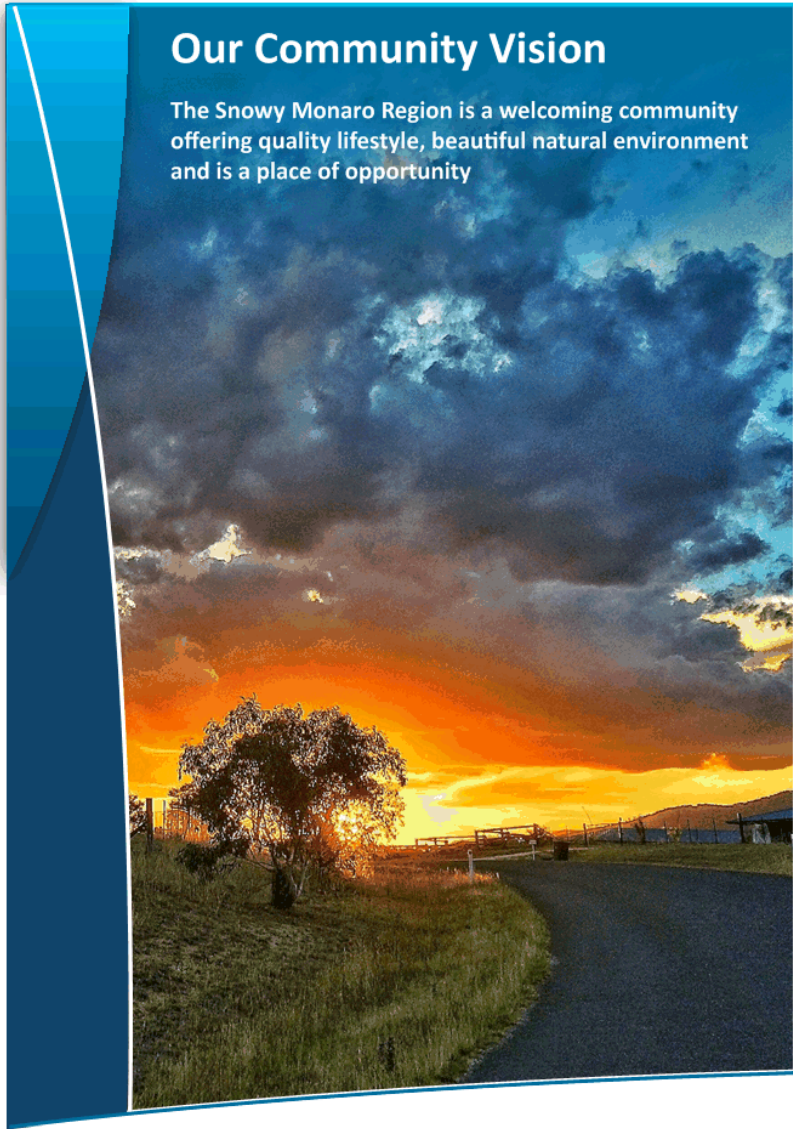
4. Civic Leadership

Council has detailed a range of delivery program objectives and one year actions to drive collaborative partnerships, leadership and governance across the organisation; with our neighbouring Councils, and with State and Federal Government agencies.



DELIVERY PROGRAM 2018-21,
incorporating
2019 OPERATIONAL PLAN





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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2018-21 Delivery Program - 3

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 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 the 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 Fees 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

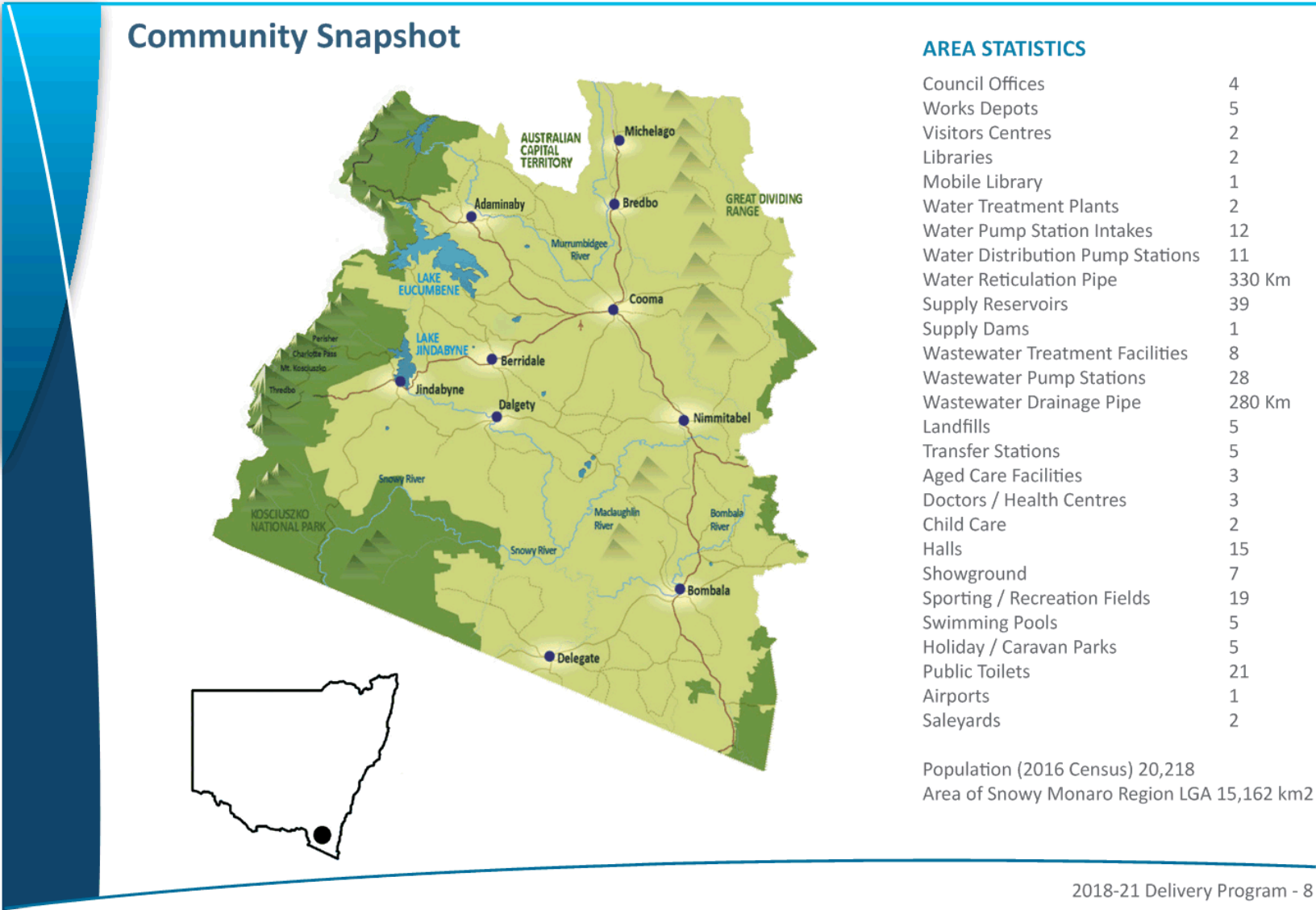
The Local Government Act 1993 prescribes the role of individual councillors as follows:

- 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>

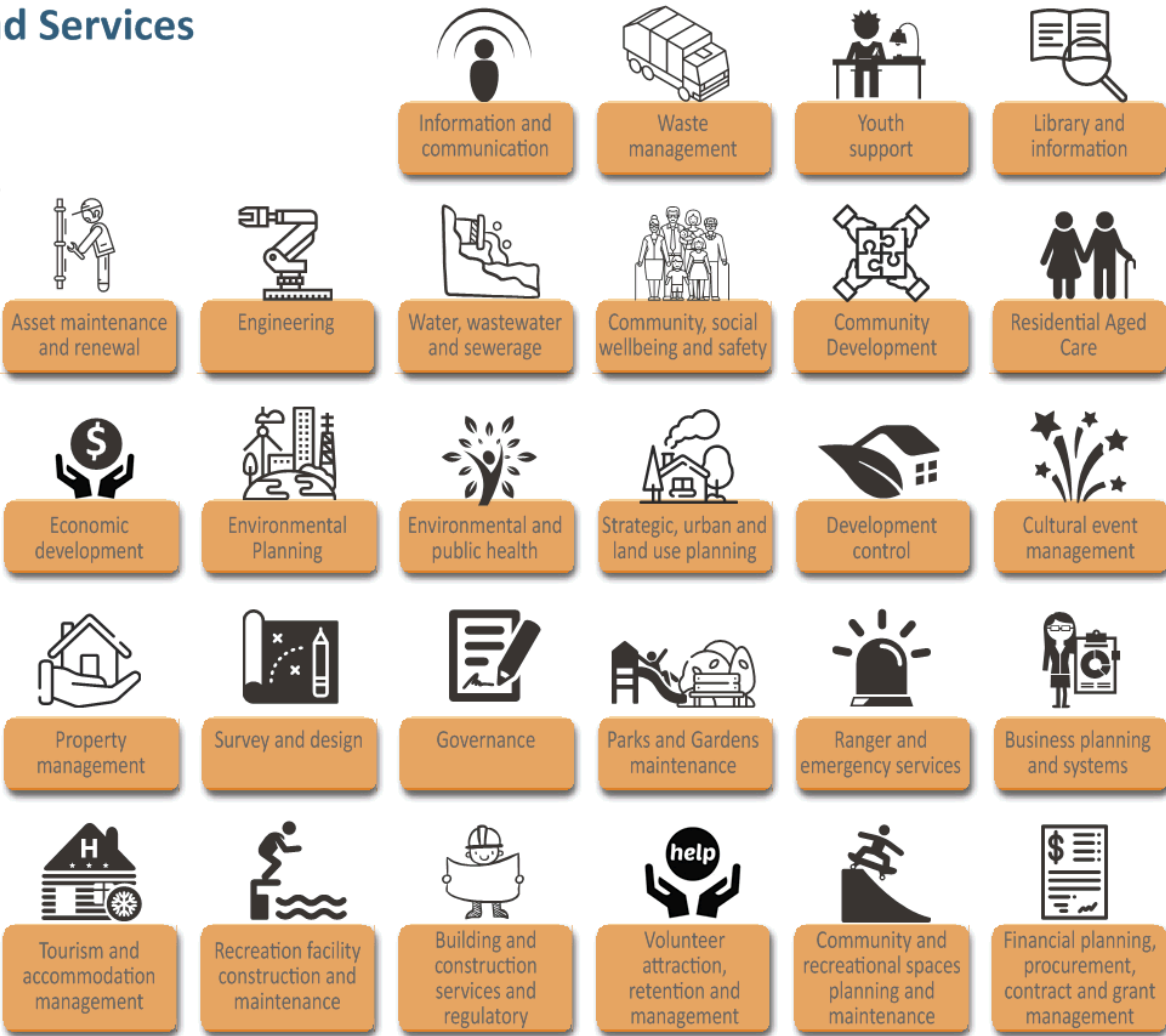
2018-21 Delivery Program - 7



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



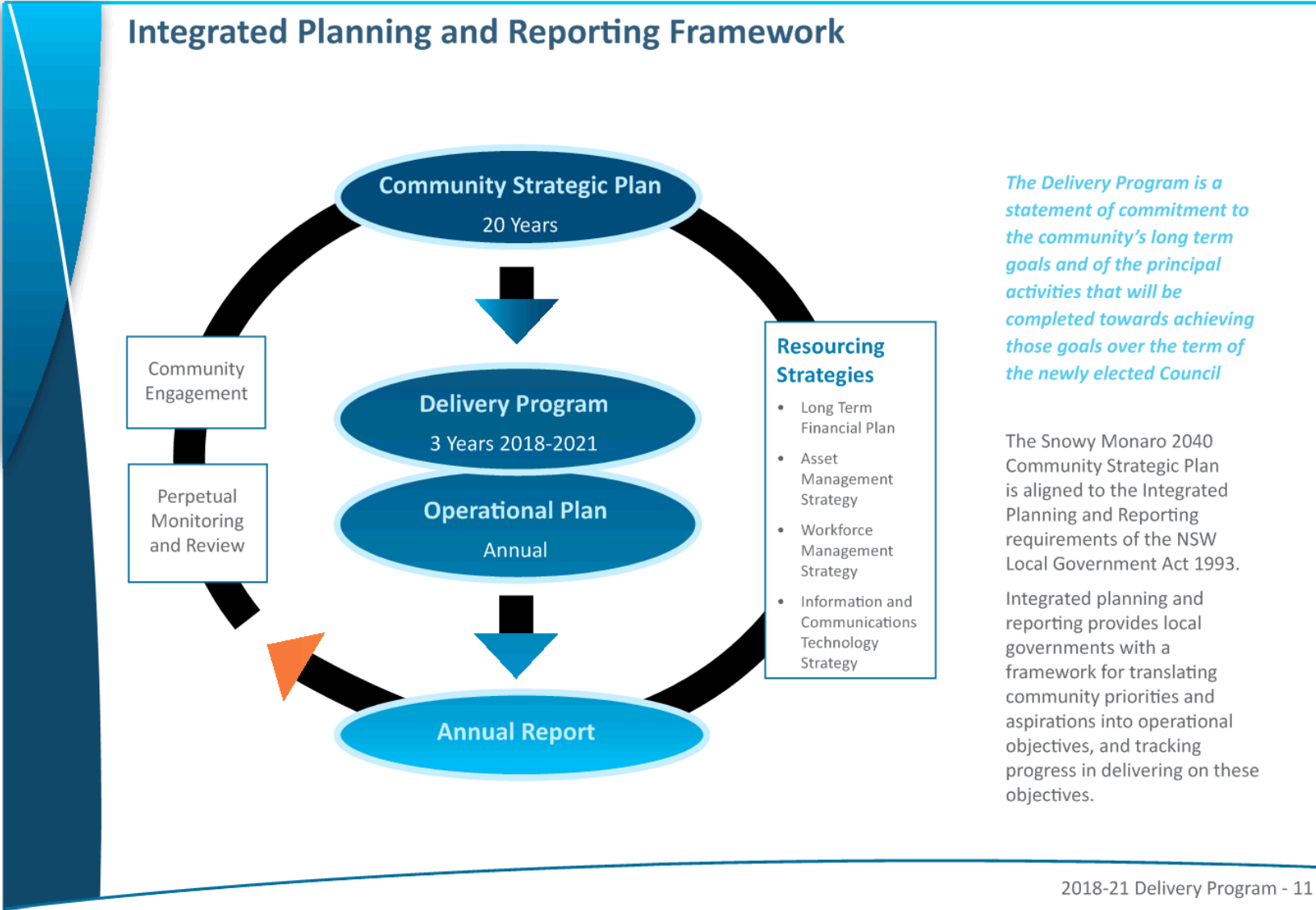
Peter Smith
Director Environment
& Sustainability

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 Technology Strategy. 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

INFORM

CONSULT

INVOLVE

COLLABORATE

ENGAGE

EMPOWER

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.

iap²
international association
for public participation

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 December 2019 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 and 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 75.

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 projects 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

There are actions that relate directly to Council, such as the Bundian Way and Direction 3, as below, included in this Plan.

Direction 3: Develop the Snowy Mountains into Australia's premier year-round alpine destination, as one of the Actions that directly relate to Council

3	Direction 3: Develop the Snowy Mountains into Australia's premier year-round alpine destination				
	Action	Initiative or Strategy	Governance		
			Responsibility ¹	Partner ²	Timing ³
3.1	Enhance opportunities for visitation and recreation on the Snowy River by improving access and signage.	Strategy	DPC	Crown Lands NSW, Council, OEH, DSNWS, RMS	Ongoing
3.2	Develop a Visitor Economy Strategy for the Snowy Mountains.	Initiative	DPC	Council, OEH, DPE	Immediate
3.3	Investigate opportunities for improved access to the Snowy Mountains through flexible transport options, improved connections through existing transport modes, and air travel.	Initiative	TfNSW	Council	Short Term

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 and 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



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

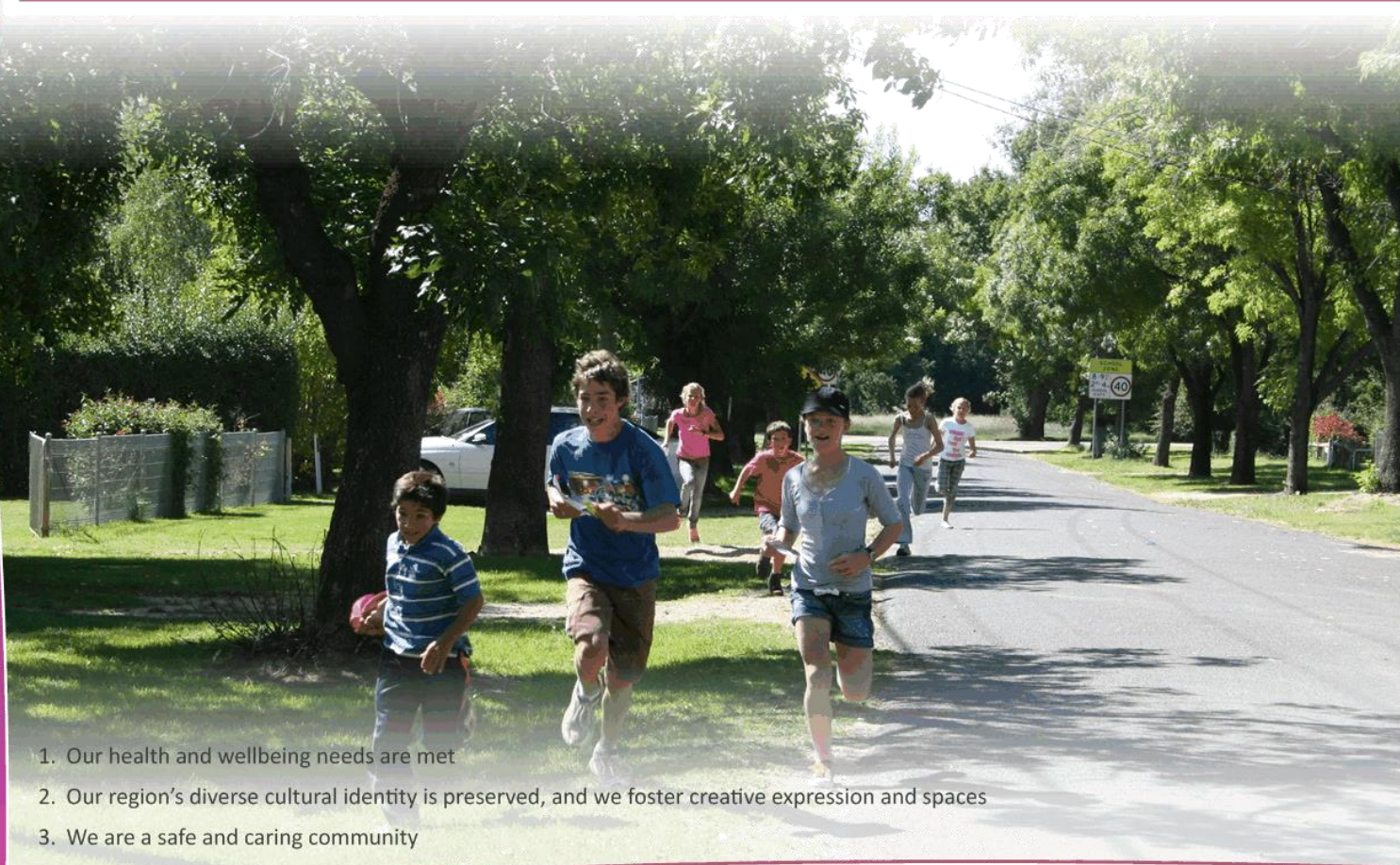
Community Strategic Plan Strategy

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 adopted recommendations as detailed in the Community Transport Strategy for 2018/2019 financial year	June 2019
		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 Implement Schedule	January 2019 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	Adopted recommendations from Heritage Strategy are implemented	June 2019

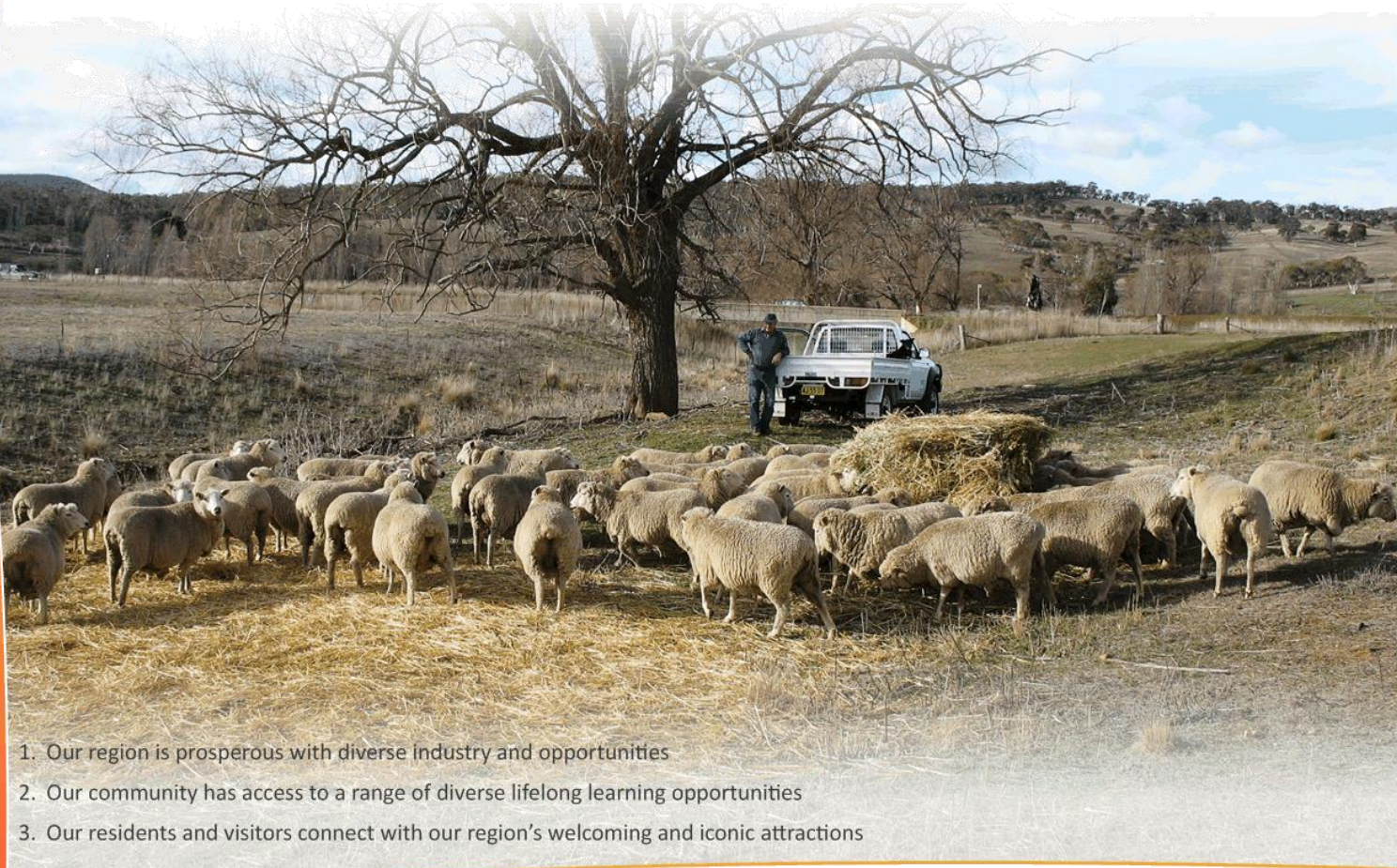
Strategy 2.2 Support and promote the arts recognising the broad and diverse contribution it makes to community identity and wellbeing						
Proposed 2018 - 21 Delivery Program Objective		Proposed 2019 Operational Plan Action		Responsible Officer	KPI	Target 2019
2.2.1	A range of regional level arts and 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 2019
		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 2019
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

<i>Strategy 4.3 Capitalise on the region's proximity to Canberra and bordering NSW and Victorian regions to attract industry and investment</i>						
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	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 adopted recommendations identified in the Library Strategy for 2018/2019 financial year implemented	June 2019
		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 Economic Development and Tourism	Options explored for joint use facilities with the Department of Education and Training	June 2019

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 2019
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	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	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 2019
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	June 2019
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 2019
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	June 2019
		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	December 2018
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	June 2019

<i>Strategy 9.1 Transportation corridors throughout the region are improved and maintained - Continued</i>						
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	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	Adopted recommendations from the Australian Road Research Board (ARRB) Strategic Network Analysis, relevant to the 2019 financial year, complete	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	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	Adopted initiatives from the Transport and Infrastructure Asset Management Plan, relevant to the 2019 financial year, implemented	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	Adopted recommendations from the Transport and Infrastructure Deep Dive, as applicable to the 2019 financial year, implemented	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	9.2.1.1	Council to advocate and leverage partnerships for inclusion of our transport initiatives that have been captured with in 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	June 2019	
	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	June 2019
		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 financial year 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 by June 2019
	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 2018
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	December 2018

Community Outcome eleven: Our Council delivers the best value to the community					
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	March 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 2019
	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					

Community Outcome eleven: Our Council delivers the best value to the community						
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	Council to engage actively 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 2019

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					



Capital Works Program for 2019

<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
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
Stronger Communities Projects - Year 2	9,441,845	0.00	9,441,845	0.00

<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

<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 meter concrete beam extension Bombala Cemetery	5,000	0.00	5,000	0.00
20 meter 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	200,000	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



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	30,173	30,896	31,636
User Charges & Fees	14,129	14,482	14,843
Interest & Investment Revenue	1,759	1,371	1,253
Other Revenues	1,501	1,539	1,578
Grants and Contributions provided for Operating Purposes	18,671	19,370	19,631
Grants and Contributions provided for Capital Purposes	5,617	7,858	8,359
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	29,077	29,796	30,532
Borrowing Costs	298	277	324
Materials & Contracts	16,990	17,291	17,351
Depreciation and Amortisation	18,547	18,733	18,920
Other Expenses	8,385	8,586	8,793

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)

WATER FUND

Income Statement (\$'000)

For the period 1 July 2018 to 30 June 2021

Income from Continuing Operations

Rates & Annual Charges	2,445	2,506	2,569
User Charges & Fees	6,062	6,213	6,368
Interest & Investment Revenue	373	323	331
Other Revenues	31	32	33
Grants and Contributions provided for Operating Purposes	47	48	49
Grants and Contributions provided for Capital Purposes	2,123	5,623	6,623
Net gain/(loss) from disposal of assets	0	0	0

Total Income From Continuing Operations

Expenses from Continuing Operations

Employee Benefits and On-Costs	1,228	1,259	1,290
Borrowing Costs	21	15	9
Materials & Contracts	2,657	2,723	2,791
Depreciation and Amortisation	3,283	3,316	3,349
Other Expenses	875	897	919

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	
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

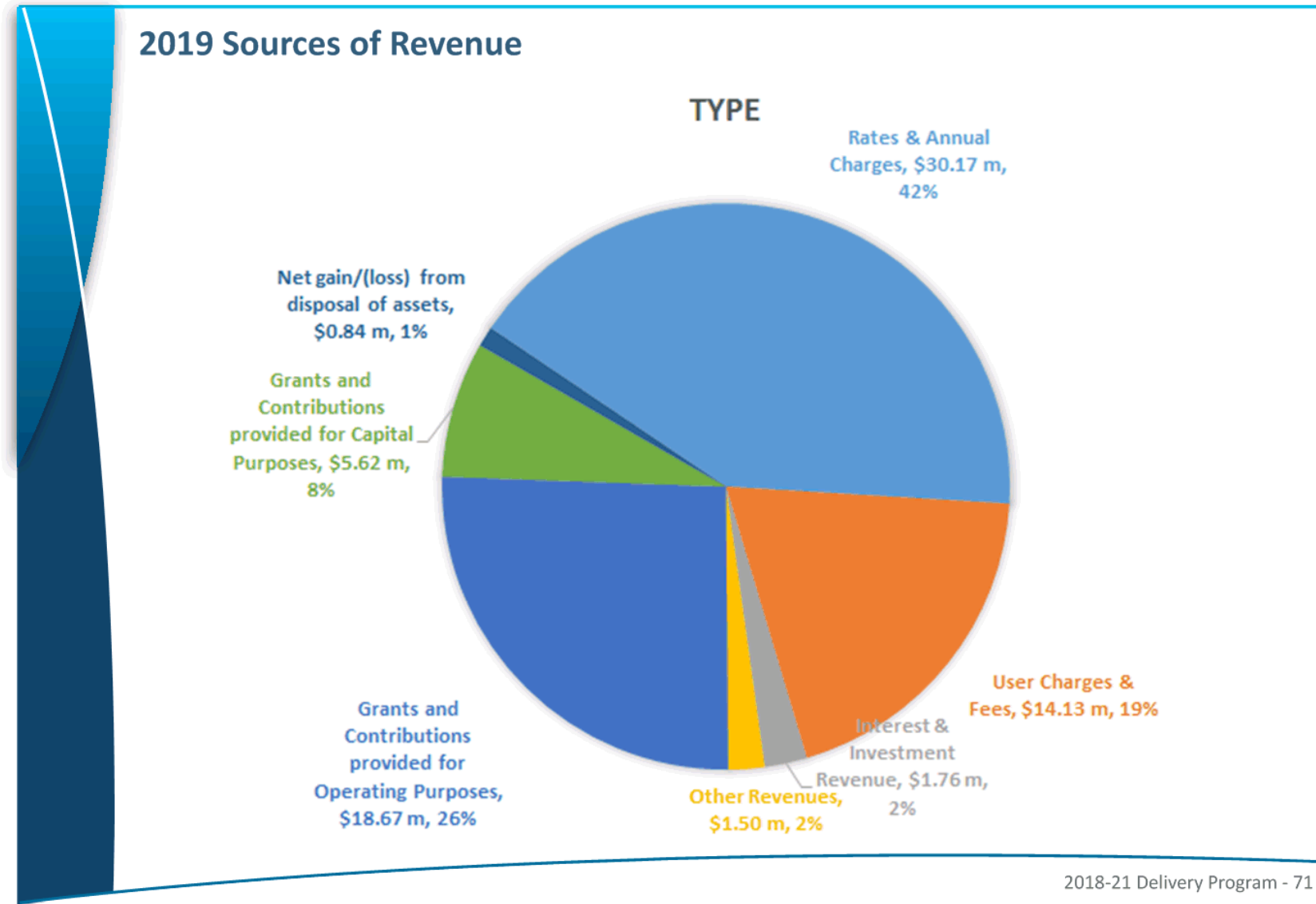
Employee Benefits and On-Costs	1,685	1,727	1,770
Borrowing Costs	44	30	108
Materials & Contracts	2,765	2,834	2,905
Depreciation and Amortisation	2,071	2,091	2,112
Other Expenses	694	711	729

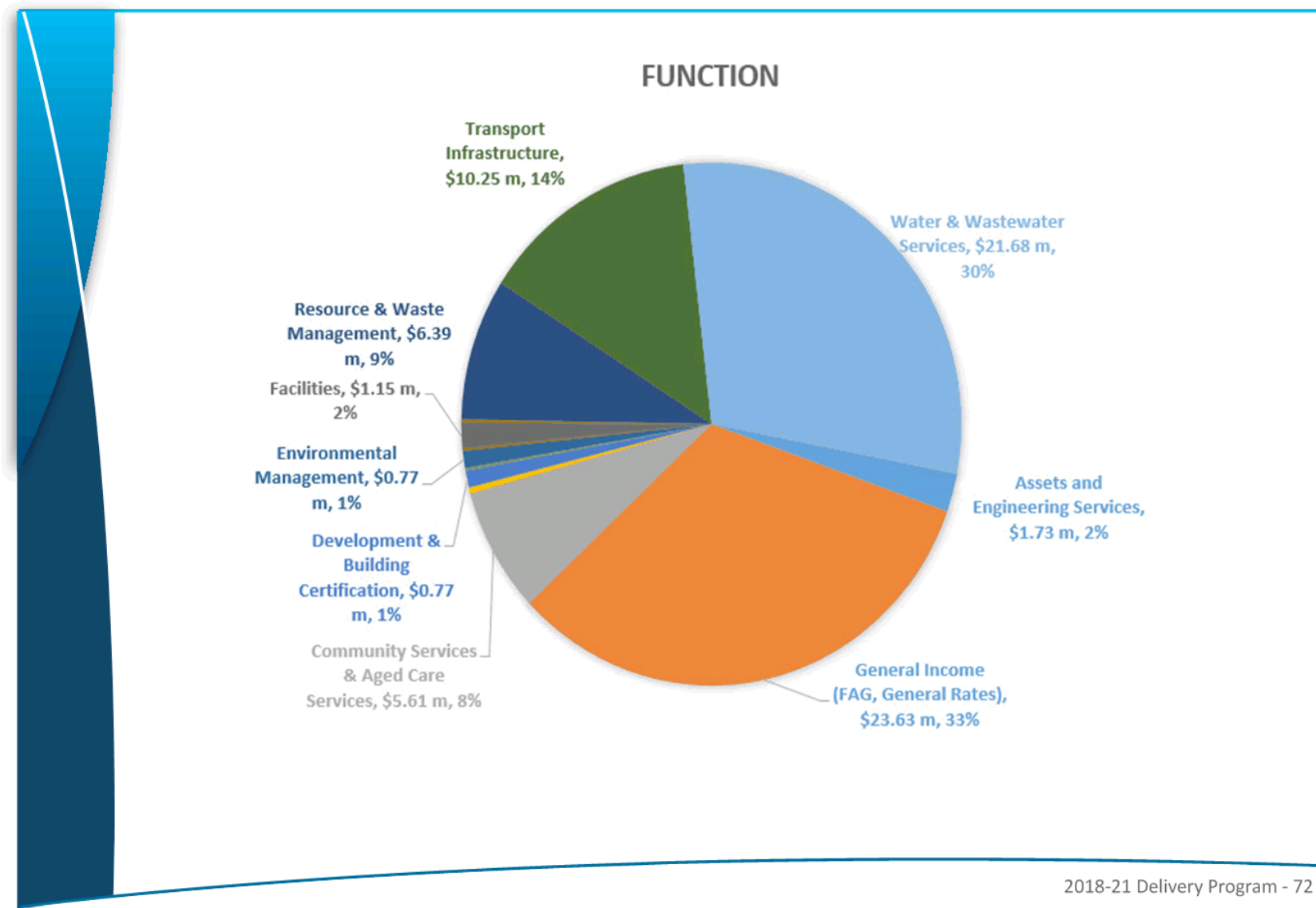
Total Expenses From Continuing Operations

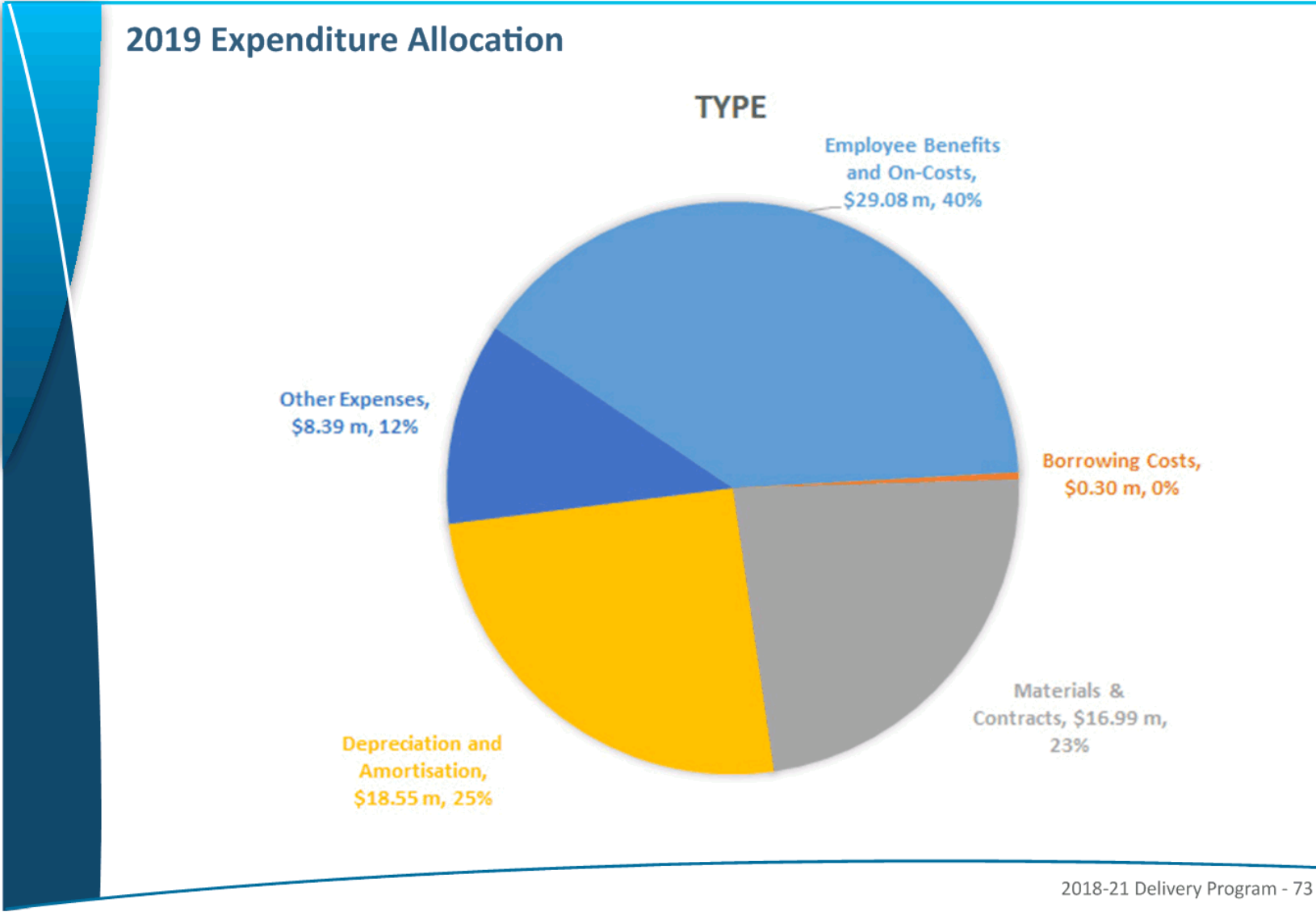
Net Operating Result for the Year

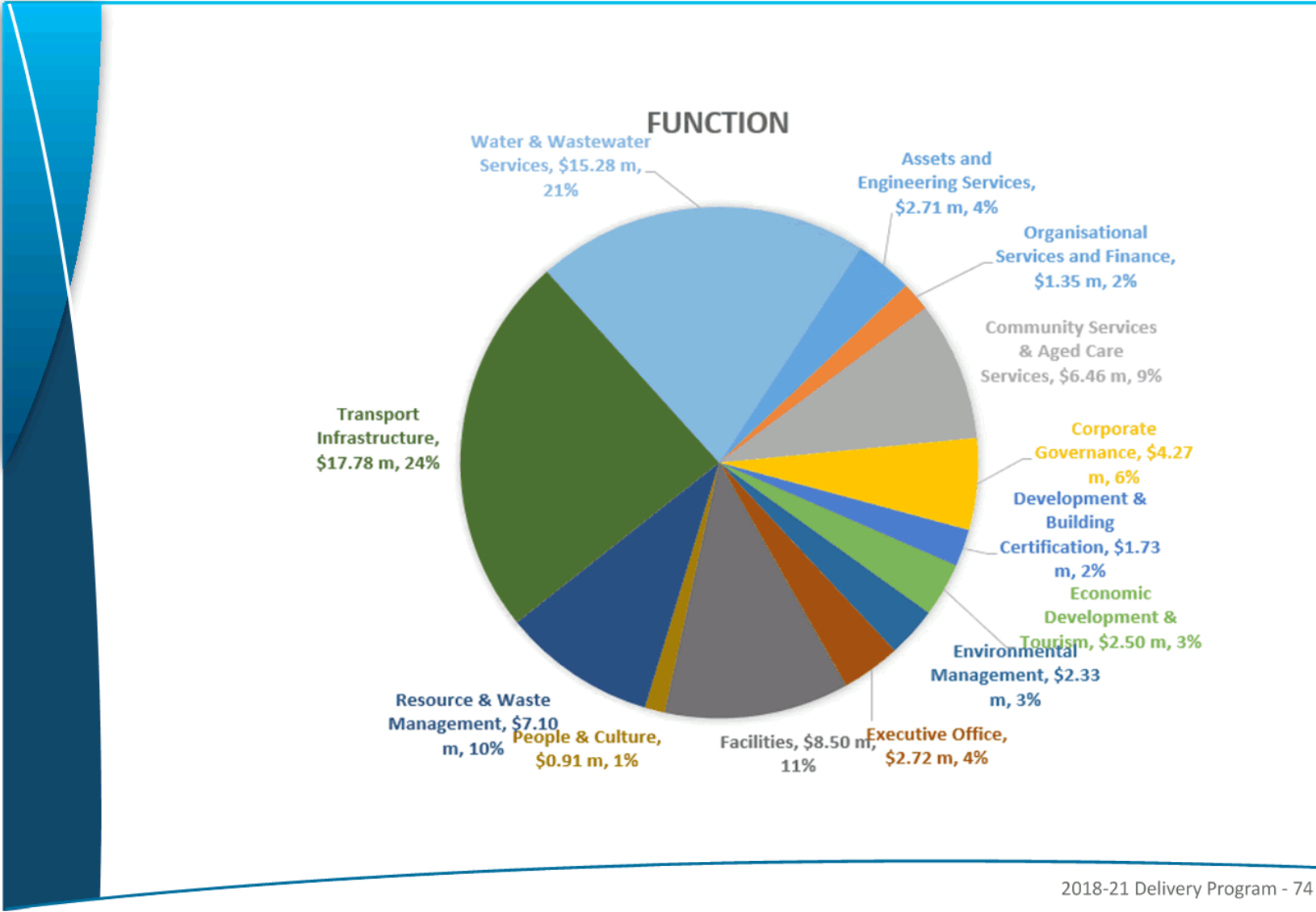
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes

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	











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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.

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

Total SMRC Revenue by Former Local Government Area		
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:

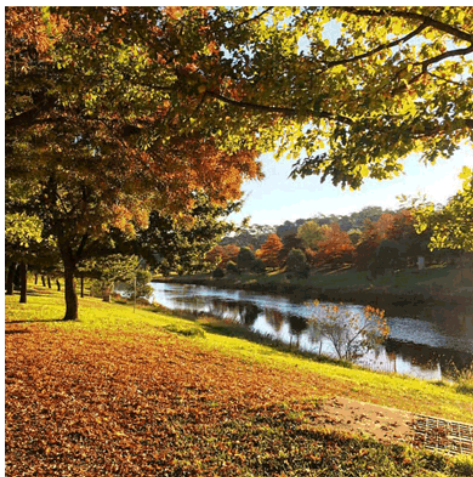
- 31 August
- 30 November
- 28 February
- 31 May

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	\$1,437,962
1.2	Domestic Waste Collection Service	\$1,661,484
1.3	Domestic Recycling Collection Service	\$721,487
1.4	Domestic Food and Garden Organic Collection Charge	\$128,365
1.5	Domestic Waste Vacant Land Charge	\$7,320
1.6	Bank of Bins	\$11,220

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	\$220.00	\$200.00
1.7	Commercial Waste Management			
	Bombala/Delegate/Nimmitabel/Bredbo/Michelago Areas (If Kerbside Collection Services are provided)	502, 540		
	240L Bin		\$436.50	\$426.00
	360L Bin		\$650.00	
	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	\$191.00	\$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		\$110.00	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: Annual charge per 240L bin serviced fortnightly. Billed on the annual rates and charges notice and able to be paid by quarterly instalments

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 will read the main water meter only. All water that passes through this meter will be billed to the Body Corporate/owner, along with the access charges for each strata unit. It is the responsibility of the Body Corporate to apportion the charges between the units.

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	75mm	80mm	100mm	150mm
WATER (All non- residential properties)	\$258	\$258	\$402	\$660	\$1,032	\$1,614	\$2,724	\$3,628	\$4,128	\$6,450	\$14,511
SEWER (All non- residential properties)	\$900	\$900	\$1,407	\$2,304	\$3,600	\$5,625	\$9,507	\$12,656	\$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.

Bombala

The proposed 2019 charges for sewer are as below:

LTW	2018 Access Charge	2019 Access Charge
LTW - Small*	\$118.00	\$123.00
LTW - Large*	\$780.00	\$804.00

*Liquid Trade Waste is charged in accordance with Best Practice Pricing Policy

LTW Usage Charge

LTW Volume Charge/kl Water Usage	2018 Usage Charge	2019 Usage Charge
Bombala	\$0.25	\$0.25
Delegate	\$0.95	\$0.95

Liquid Trade Waste Discharge Factor

Council applies the following discharge factors based upon calculation of Water Accounts:

0.95	Commercial premises, not engaged in food preparation/manufacturing
1.05	Motels/libraries
1.25	Food premises with pre treatment traps
1.65	Garages/fuel depots/food premises, no pre treatment
1.75	Work depots/hospitals
1.85	Work premises of an industrial type, no pre treatment

Snowy

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 = $Q \times \text{Cost per kilolitre}$ 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

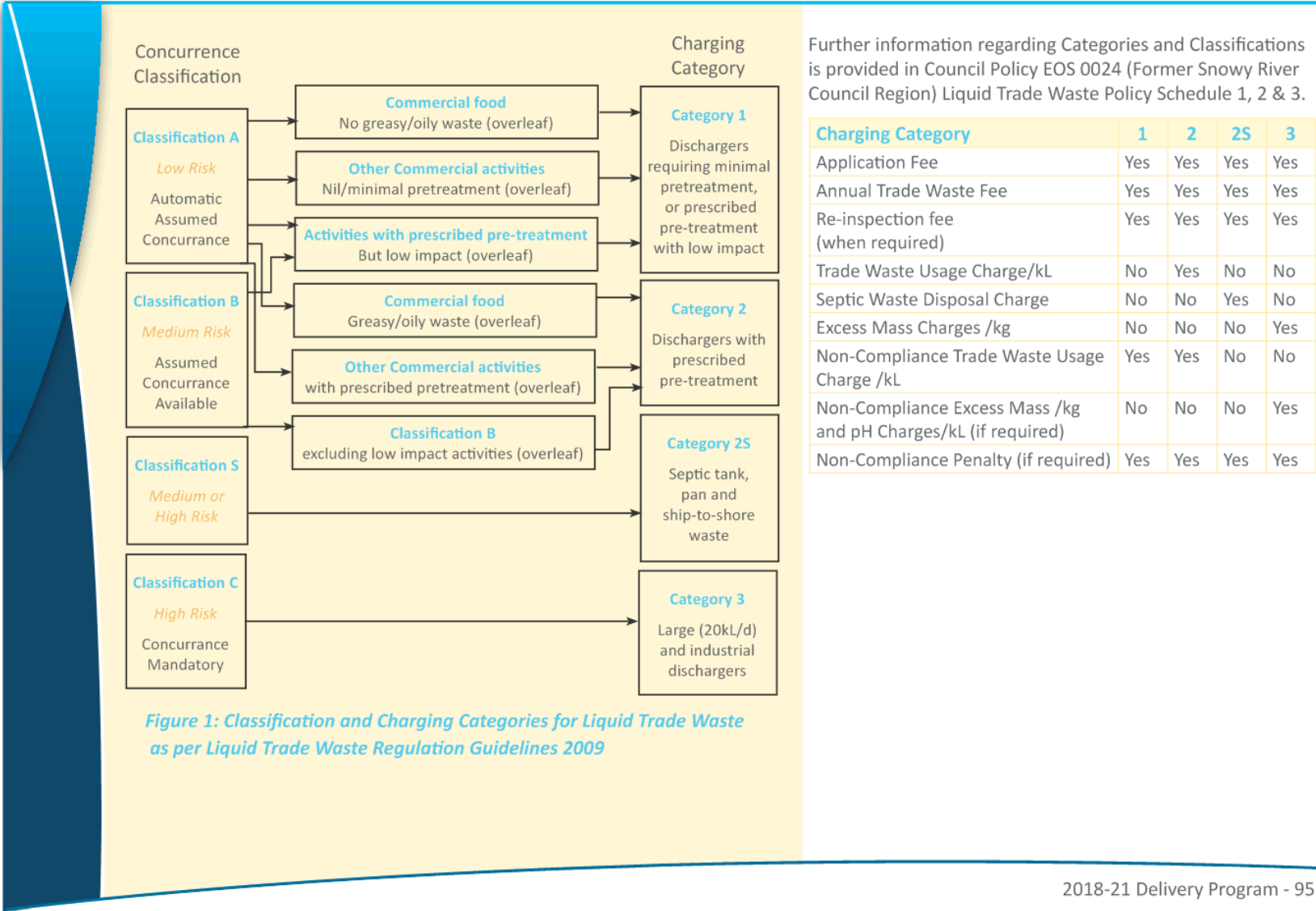
- Protect public and worker health and safety - people working in and around the sewerage system can be harmed if toxic substances are discharged into the sewer

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 kilometer
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, 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 2019 (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	Y		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 Snowy 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 (CI.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 (payable in relation to subdivisions)	\$58.00	N	per item	N

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 Yarrawlumla 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 Yarrowlumla 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 Yarrowlumla 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 A1 page – \$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	Y	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	\$207.00	N	per animal	Y
De-sexed Companion Animal	\$57.00	N	per animal	Y
Registration is for Companion Animals lifetime Vet Certificate Required or Statutory Declaration				
Animal not desexed under 6 months of age	\$57.00	N	per animal	Y
Registered Breeder	\$57.00	N	per animal	Y
De-sexed Companion Animal – Pensioner* Rate	\$24.00	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)	\$28.50	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	\$150.00	N	per animal	Y
As per the Companion Animals Act & Regulations				

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	\$30.00	N	per animal	N
By arrangement with Ranger				
Unregistered Companion Animal	\$30.00	N	per animal	N
By arrangement with Ranger				

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, as per the Council Donation and Sponsorship process.

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	N	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%	Y		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	\$6.00	N		N
Waste – 240L bin	\$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, charges will apply for 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 Collection Points – 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	Y	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	Y	per m3	N
Commercial Waste per m3	\$66.50	Y	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)	\$8.50	Y	each	N
Medium Tyres (Bobcat, light truck, small tractor & supersingle)	\$27.50	Y	each	N
Large Tyres (large tractor, earthmoving)	\$142.00	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.				

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	\$97.50	Y	per m3	N
Mixed building waste	\$73.50	Y	per m3	N
Timber	\$50.50	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) (Not containing Refrigerant)	No charge	Y	N/A	N
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) including Car & Truck	No charge	Y	N/A	N
Domestic – Co-Mingled Recyclables	No charge	Y	N/A	N
Commercial – Co-Mingled Recyclables (M3) loose material only, not compacted.	\$60.00	Y		N
Commercial – Co-Mingled Recyclables (T)	\$200.00	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

Weighbridge Charges – Cooma & Jindabyne

Name	Year 18/19 Fee (incl. GST)	GST	Unit	Statutory
Up to 0.5 m3 or 75kg or 2 x 240L Wheelie Bins, Material size is less than 300mm diameter	Free	Y		N
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
Up to 0.5 m3 or 75kg or 2 x 240L Wheelie Bins, Material size is less than 300mm diameter	Free	Y		N
Residential Disposal, per m3 (up to 500mm Diameter) minimum charge	\$12.50	Y	per m3	N
Commercial Disposal, per m3 (up to 500mm Diameter)	\$12.50	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	\$37.00	Y	per animal	N
Dead Animal – Large Cow/Horse	\$47.00	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	Y		N
Light Fleet	\$94.90	Y	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 1,000m ²	\$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				
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	Y		N
Bombala Flat/House	market rate	Y		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 Council's 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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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.



Resourcing Strategy - 3

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**

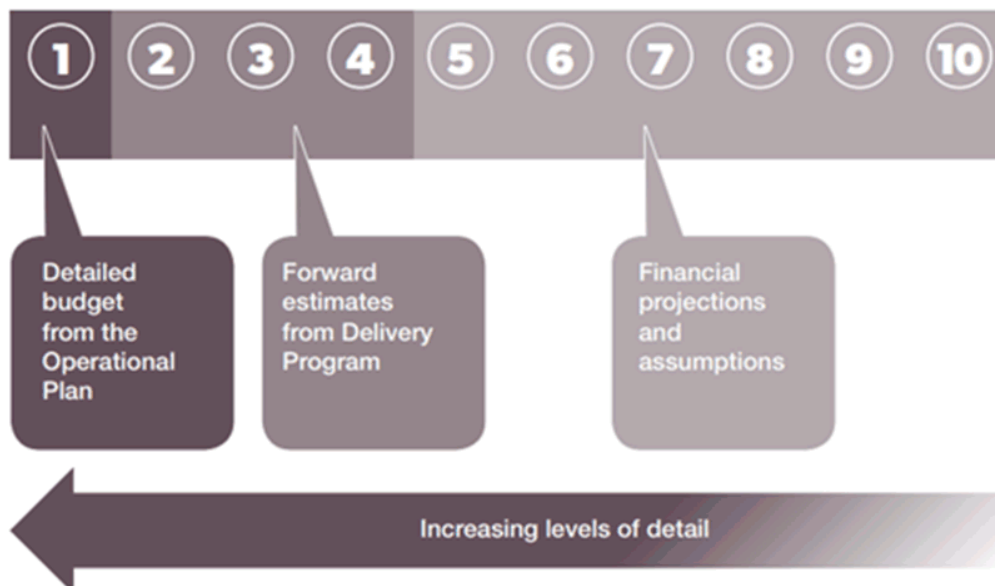
A summary of each is detailed below:

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
Improve	• Enterprise Architecture is the framework for standardisation of change
	• 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 Council's 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									
	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
	18,671	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	76,591	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									
	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028
Income from Continuing Operations	19,922	20,389	20,866	21,356	21,856	22,392	22,942	23,505	24,082	24,674
	7,741	7,934	8,132	8,336	8,544	8,800	9,064	9,336	9,616	9,905
	1,114	837	768	708	690	731	708	662	623	578
	1,469	1,506	1,544	1,582	1,622	1,671	1,721	1,772	1,825	1,880
	18,581	19,278	19,537	19,802	20,073	20,407	20,750	21,103	21,467	21,842
	1,344	35	35	35	35	35	35	35	35	35
	836	1,075	934	1,211	869	1,222	756	984	760	687
	51,007	51,054	51,816	53,030	53,689	55,258	55,976	57,397	58,408	59,601
	26,164	26,810	27,472	28,150	28,846	29,559	30,289	31,038	31,806	32,593
	233	232	207	183	175	173	172	172	172	172
Expenses from Continuing Operations	11,568	11,734	11,655	11,940	12,187	12,531	12,886	13,250	13,625	14,011
	13,193	13,326	13,459	13,593	13,729	13,867	14,005	14,145	14,287	14,430
	6,816	6,978	7,145	7,315	7,489	7,704	7,925	8,153	8,388	8,629
	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									
	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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 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****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	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	3,882	3,998	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	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
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	5,740	5,841	5,960	5,981	
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	3,862	3,958	4,054	4,151	4,249	
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**

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											
Cash and cash equivalents	6,006	6,863	8,210	10,370	11,984	13,441	14,070	13,306	12,026	12,550	
Receivables	2,216	2,949	3,195	3,021	3,088	3,064	2,898	2,748	2,594	2,247	
Inventories	63	64	64	64	65	65	66	66	66	66	
Other	0	0	0	0	0	0	0	0	0	0	
Total Current Assets	8,285	9,876	11,469	13,455	15,137	16,570	17,034	16,120	14,686	14,863	
Non-Current Assets											
Infrastructure, property, plant and equipment	106,427	111,281	117,208	121,742	126,832	131,867	136,853	142,270	147,240	148,652	
Intangible assets	0	0	0	0	0	0	0	0	0	0	
Total Non-Current Assets	106,427	111,281	117,208	121,742	126,832	131,867	136,853	142,270	147,240	148,652	
TOTAL ASSETS	114,712	121,157	128,677	135,197	141,969	148,437	153,887	158,390	161,926	163,515	
LIABILITIES											
Current Liabilities											
Payables	135	135	136	136	136	136	138	139	139	135	
Borrowings	90	96	77	0	0	0	0	0	0	0	
Provisions	0	0	0	0	0	0	0	0	0	0	
Total Current Liabilities	225	231	213	136	136	136	138	139	139	135	
Non-Current Liabilities											
Borrowings	174	78	0	0	0	0	0	0	0	0	
Provisions	0	0	0	0	0	0	0	0	0	0	
Total Non-Current Liabilities	174	78	0	0	0	0	0	0	0	0	
TOTAL LIABILITIES	399	309	213	136	136	136	138	139	139	135	
Net Assets	114,313	120,848	128,464	135,061	141,833	148,301	153,749	158,251	161,787	163,380	
EQUITY											
Retained earnings	99,608	106,143	113,759	120,356	127,128	133,596	139,044	143,546	147,082	148,675	
Revaluation reserves	14,705	14,705	14,705	14,705	14,705	14,705	14,705	14,705	14,705	14,705	
Total Equity	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	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
5,614	3,291	2,442	3,047	4,011	3,403	4,011	4,543	4,647	3,405	1,299
2,120	2,158	2,089	1,827	1,933	1,874	1,933	1,993	2,055	2,116	2,170
36	36	37	37	37	37	37	37	37	37	37
0	0	0	0	0	0	0	0	0	0	0
7,770	5,485	4,568	4,911	5,981	5,314	6,573	6,739	6,739	5,558	3,506
89,189	94,496	100,107	102,904	108,867	106,410	108,867	110,249	112,522	114,900	119,741
0	0	0	0	0	0	0	0	0	0	0
89,189	94,496	100,107	102,904	108,867	106,410	108,867	110,249	112,522	114,900	119,741
96,959	99,981	104,675	107,815	114,848	111,724	116,822	119,261	120,458	123,247	
60	60	61	62	62	62	62	62	62	62	62
87	49	236	421	686	686	868	926	1,023	984	1,102
0	0	0	0	0	0	0	0	0	0	0
147	109	297	483	930	748	988	1,085	1,085	1,046	1,164
779	440	2,125	3,789	7,810	6,170	8,335	8,335	9,208	8,855	9,915
0	0	0	0	0	0	0	0	0	0	0
779	440	2,125	3,789	7,810	6,170	8,335	8,335	9,208	8,855	9,915
926	549	2,422	4,272	8,740	6,918	9,323	10,293	10,293	9,901	11,079
96,033	99,432	102,253	103,543	106,108	104,806	107,499	108,968	110,557	112,168	
96,033	99,432	102,253	103,543	106,108	104,806	107,499	108,968	110,557	112,168	112,168
0	0	0	0	0	0	0	0	0	0	0
96,033	99,432	102,253	103,543	106,108	104,806	107,499	108,968	110,557	112,168	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
	2,042	1,526	1,404	1,332	1,314	1,391	1,366	1,278	1,163	1,021
	24,683	26,936	27,868	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	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)	(6,363)	(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	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
	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

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	30,173	30,896	33,230	35,815	38,680	41,940	43,020	44,129	45,268	46,436
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	1,167	1,027	1,001	1,064	1,160	1,211	1,246	1,267
Other Revenues	1,501	1,539	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	79,742	80,540	83,830	87,958	88,446	89,737	90,619	90,694
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	3,822	3,005	4,629	6,908	5,550	4,937	3,917	1,979
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes	(6,228)	(5,945)	(4,337)	(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	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	26,164	26,810	27,472	28,150	28,846	29,559	30,289	31,038	31,806	32,593
Employee Benefits and On-Costs	233	232	207	183	175	173	172	172	172	172
Borrowing Costs	11,568	11,734	11,655	11,940	12,187	12,531	12,886	13,250	13,625	14,011
Materials & Contracts	13,193	13,326	13,459	13,593	13,729	13,867	14,005	14,145	14,287	14,430
Depreciation and Amortisation	6,816	6,978	7,145	7,315	7,489	7,704	7,925	8,153	8,388	8,629
Other Expenses	57,974	59,080	59,938	61,181	62,426	63,834	65,277	66,758	68,278	69,835

Total Expenses From Continuing Operations

	(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	(8,311)	(8,056)	(6,649)	(4,920)	(3,440)	(898)	(1,322)	(1,068)	(1,246)	(1,260)
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes										

Water and Sewer excluded - No change from base case

Special Rate Variation 1

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	31,250	26,460	27,459	28,188	33,331	37,045	39,613	40,590	41,563		
Receivables	9,437	10,213	10,616	10,477	10,864	11,290	11,376	11,417	11,478	11,278		
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	42,561	38,173	39,057	40,194	45,796	49,536	52,220	53,269	54,135		
Non-Current Assets												
Infrastructure, property, plant and equipment	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		
Intangible assets	382	382	382	382	382	382	382	382	382	382		
Total Non-Current Assets	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		
TOTAL ASSETS	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												
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	3,882	3,998	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	1,202,243	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												
Retained earnings	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		
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	1,202,243	1,206,067	1,209,067	1,213,698	1,220,604	1,226,156	1,231,093	1,235,009	1,236,988		

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	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	2019	2020	2021	2022	2023	2024	2025	2026	2027	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 1

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	32,384	34,246	35,672	37,547	38,639	39,615	40,674	41,797
	14,293	14,170	14,723	15,267	15,540	16,031	16,611	17,094	17,620	18,296
	2,012	1,532	1,391	1,308	1,298	1,423	1,497	1,512	1,508	1,485
	24,683	26,936	27,839	25,650	25,945	25,877	25,224	24,540	23,910	22,260
	1,527	1,537	1,572	1,611	1,652	1,699	1,756	1,807	1,862	1,918
	(30,556)	(29,616)	(30,348)	(31,867)	(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	19,396	21,394	20,098	20,664	21,581	21,097	20,247	19,569	17,954
	836	1,075	934	1,211	869	1,222	756	984	760	687
	(40,002)	(24,661)	(26,127)	(20,688)	(23,039)	(20,756)	(20,130)	(21,270)	(20,814)	(20,595)
	(39,166)	(23,586)	(25,193)	(19,477)	(22,170)	(19,534)	(19,374)	(20,286)	(20,054)	(19,908)
	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)	(5,000)	(2,389)	2,116	1,113	3,847	2,306	931	(877)	(776)
	62,066	39,281	34,281	31,892	34,008	35,121	38,968	41,274	42,205	41,328
	39,281	34,281	31,892	34,008	35,121	38,968	41,274	42,205	41,328	40,552

Special Rate Variation 1

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	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	21,599	22,936	24,411	25,943	26,657	27,275	27,959	28,632	
7,873	7,953	8,108	8,303	8,519	8,760	9,051	9,312	9,598	9,883	
1,360	1,014	910	828	813	911	982	1,029	1,093	1,158	
20,267	19,311	19,513	19,760	20,050	20,348	20,754	21,082	21,460	21,829	
1,495	1,506	1,539	1,576	1,617	1,663	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	4,826	5,650	6,258	7,171	8,218	8,467	8,446	8,554	8,604	
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)	(6,016)	(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	
(412)	(344)	(366)	(276)	(26)	(23)	0	0	0	0	
(412)	(344)	(366)	(276)	(26)	(23)	0	0	0	0	
(17,960)	(3,534)	(2,886)	(649)	(858)	1,782	1,144	1,591	1,644	804	
45,623	27,663	24,129	21,243	20,594	19,736	21,518	22,662	24,253	25,897	
27,663	24,129	21,243	20,594	19,736	21,518	22,662	24,253	25,897	26,701	

Special Rate Variation 2

CONSOLIDATED
Income Statement (\$'000)

For the period 1 July 2018 to 30 June 2028

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	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	1,539	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

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									
	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028
	19,922	20,389	21,663	23,026	24,482	26,063	26,697	27,347	28,013	28,695
	7,741	7,934	8,132	8,336	8,544	8,800	9,064	9,336	9,616	9,905
	1,114	842	758	689	677	759	818	857	910	965
	1,469	1,506	1,544	1,582	1,622	1,671	1,721	1,772	1,825	1,880
	18,581	19,278	19,537	19,802	20,073	20,407	20,750	21,103	21,467	21,842
	1,344	35	35	35	35	35	35	35	35	35
	836	1,075	934	1,211	869	1,222	756	984	760	687
	51,007	51,059	52,603	54,681	56,302	58,957	59,841	61,434	62,626	64,009
	26,164	26,810	27,472	28,150	28,846	29,559	30,289	31,038	31,806	32,593
	233	232	207	183	175	173	172	172	172	172
	11,568	11,734	11,655	11,940	12,187	12,531	12,886	13,250	13,625	14,011
	13,193	13,326	13,459	13,593	13,729	13,867	14,005	14,145	14,287	14,430
	6,816	6,978	7,145	7,315	7,489	7,704	7,925	8,153	8,388	8,629
	57,974	59,080	59,938	61,181	62,426	63,834	65,277	66,758	68,278	69,835
	(6,967)	(8,021)	(7,335)	(6,500)	(6,124)	(4,877)	(5,436)	(5,324)	(5,652)	(5,826)
	(8,311)	(8,056)	(7,370)	(6,535)	(6,159)	(4,912)	(5,471)	(5,359)	(5,687)	(5,861)

Special Rate Variation 2

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	34,280	31,882	34,007	35,118	38,965	41,270	42,200	41,322	40,544		
Receivables	9,437	10,213	10,544	10,316	10,592	10,893	10,875	10,946	10,973	10,818		
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	45,591	43,533	45,444	46,852	51,029	53,346	54,377	53,557	52,656		
Non-Current Assets												
Infrastructure, property, plant and equipment	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		
Intangible assets	382	382	382	382	382	382	382	382	382	382		
Total Non-Current Assets	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		
TOTAL ASSETS	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		
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	3,882	3,998	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	1,202,243	1,205,346	1,206,731	1,208,643	1,211,536	1,212,938	1,213,584	1,213,057	1,210,435		
EQUITY												
Retained earnings	1,185,625	1,187,538	1,190,641	1,192,026	1,193,938	1,196,831	1,198,233	1,198,879	1,198,352	1,195,730		
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	1,202,243	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	5,260	5,468	5,630	5,896	5,984	6,143	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

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
	30,681	30,741	32,383	34,247	35,671	37,548	38,639	39,614	40,675	41,797
	14,293	14,171	14,723	15,268	15,539	16,030	16,610	17,094	17,621	18,295
	2,012	1,531	1,391	1,308	1,298	1,423	1,497	1,511	1,507	1,485
	24,682	26,936	27,840	25,650	25,943	25,876	25,223	24,540	23,910	22,261
	1,526	1,537	1,573	1,610	1,652	1,699	1,756	1,806	1,862	1,918
	(30,556)	(29,616)	(30,348)	(31,097)	(31,868)	(32,616)	(33,422)	(34,249)	(35,095)	(35,963)
	(16,659)	(17,035)	(17,050)	(17,520)	(17,903)	(18,367)	(18,898)	(19,442)	(20,002)	(20,584)
	(298)	(277)	(324)	(358)	(449)	(523)	(546)	(583)	(569)	(617)
	(8,374)	(8,589)	(8,796)	(9,008)	(9,223)	(9,490)	(9,764)	(10,046)	(10,339)	(10,638)
	17,308	19,400	21,392	20,100	20,660	21,580	21,095	20,245	19,570	17,954
	836	1,075	934	1,211	869	1,222	756	984	760	687
	(40,002)	(24,661)	(26,128)	(20,688)	(23,038)	(20,756)	(20,129)	(21,270)	(20,814)	(20,595)
	(39,166)	(23,586)	(25,194)	(19,477)	(22,169)	(19,534)	(19,373)	(20,286)	(20,054)	(19,908)
	0	0	2,321	2,174	3,005	2,328	1,178	1,641	320	1,953
	(928)	(811)	(912)	(677)	(386)	(529)	(595)	(671)	(712)	(775)
	(928)	(811)	1,409	1,497	2,619	1,799	583	970	(392)	1,178
	(22,796)	(4,997)	(2,392)	2,120	1,110	3,845	2,304	929	(876)	(776)
	62,066	39,280	34,283	31,891	34,011	35,121	38,967	41,271	42,200	41,325
	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	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	26,657	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)	(3,531)	(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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Asset Management Strategy



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.



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.

	ENVIRONMENT Outcome Statement <i>Our iconic environment and heritage is preserved and enhanced for future generations whilst balancing the needs for regional development and growth</i>
Community Strategies <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. These Plans help improve and maintain transportation corridors through the region</p>
	LEADERSHIP Outcome Statement <i>We have contemporary civic leadership and governance that fosters trust and efficiency</i>
Community Strategies <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

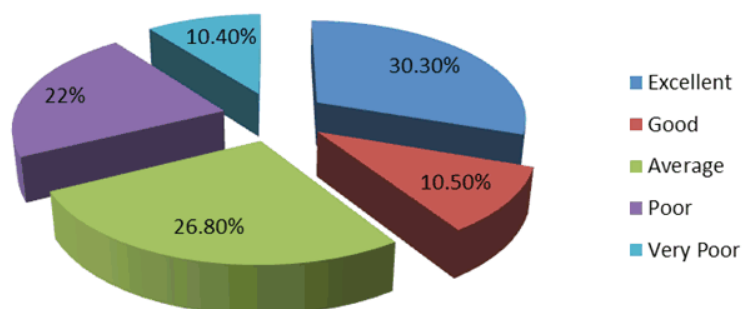
Asset Category	Estimated percentage (by replacement value) of Asset Stock at each condition level*				
	Excellent	Good	Average	Poor	Very Poor
Buildings	30.3%	10.5%	26.8%	22%	10.4%
Other Structures	28.2%	23.1%	38.2%	7.0%	3.5%
Sealed Roads	15.7%	30.8%	43.5%	10%	0%
Unsealed Roads	15.5%	15.4%	46.8%	19.5%	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

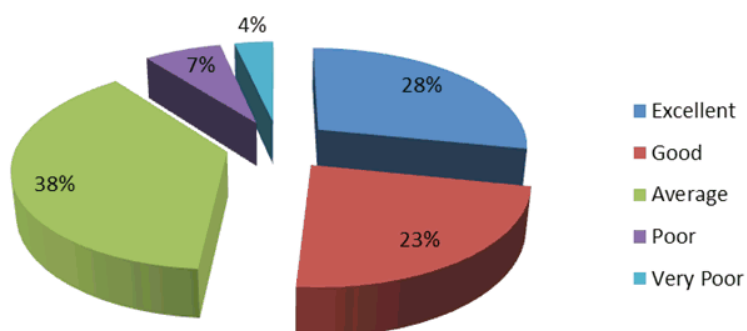
The asset condition summarised in the above table can be seen in graphical form, broken down by percentage and replacement value, in the charts below:

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%

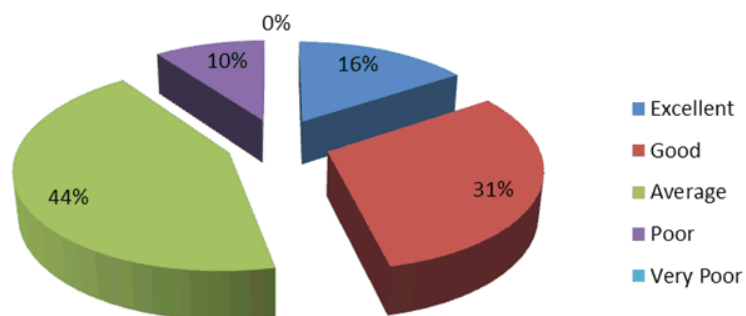
Condition of Other Structures



	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%

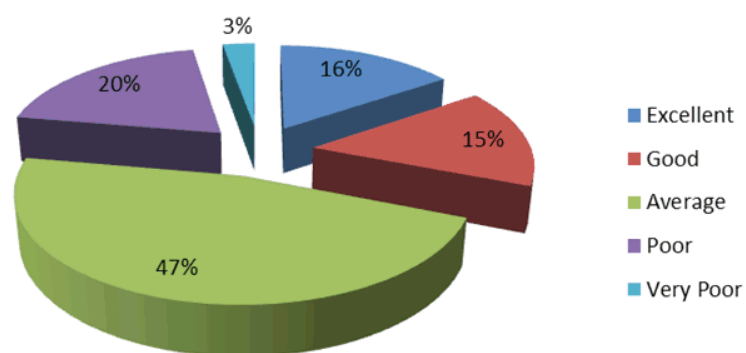
Asset Management Strategy

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%

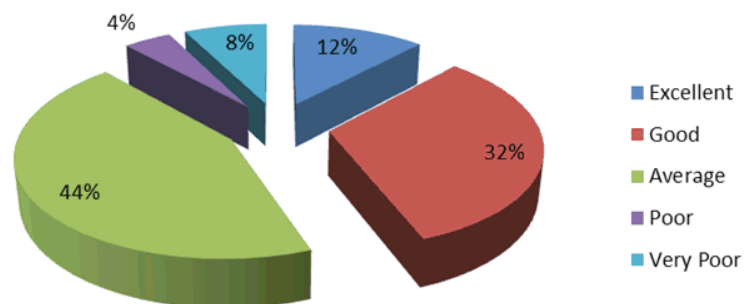
Condition of Unsealed Roads



	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%

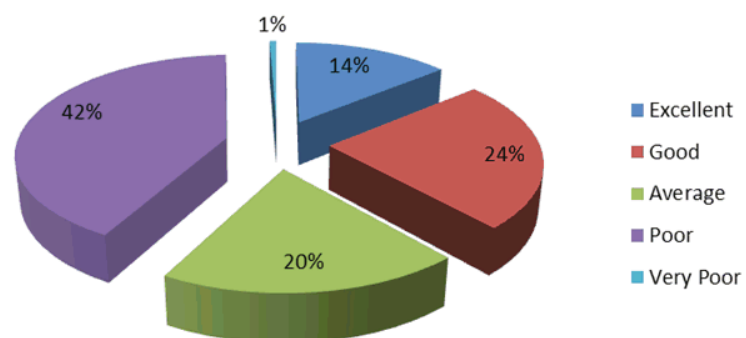
Asset Management Strategy

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%

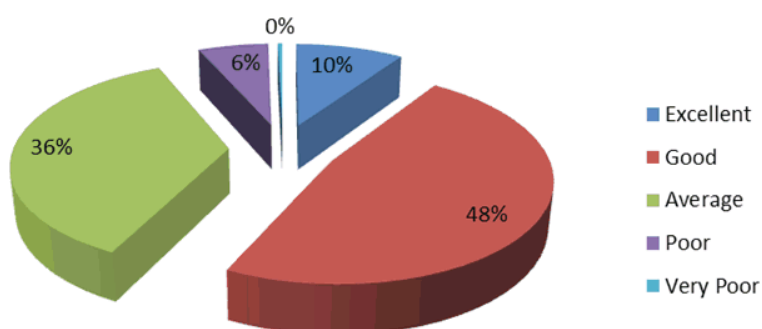
Condition of Footpaths



	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%

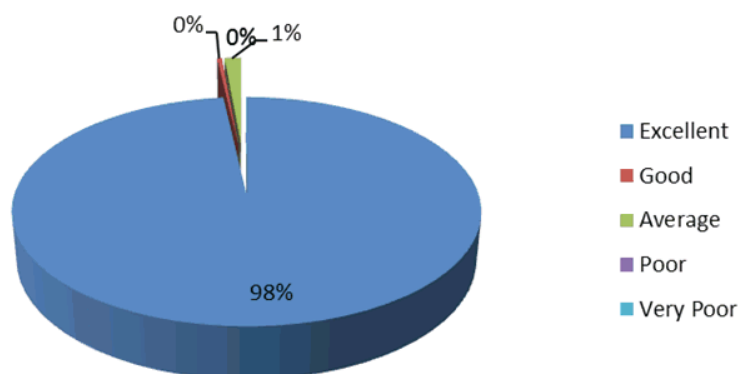
Asset Management Strategy

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%

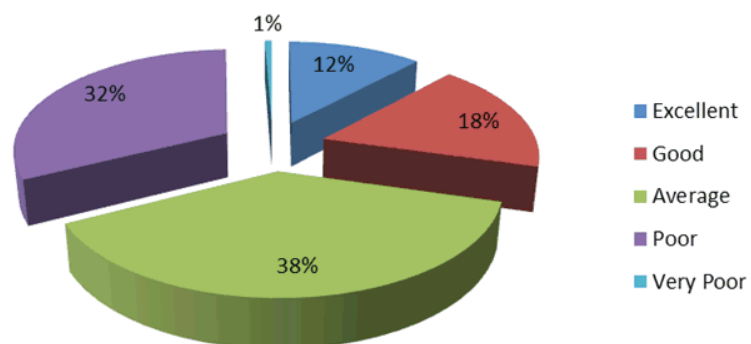
Condition of Bulk Earthworks



	Excellent	Good	Average	Poor	Very Poor
By replacement value (\$000)	\$ 506,321	\$ 2,062	\$ 7,218	\$ -	\$ -
By percentage	98%	0%	1%	0%	0%

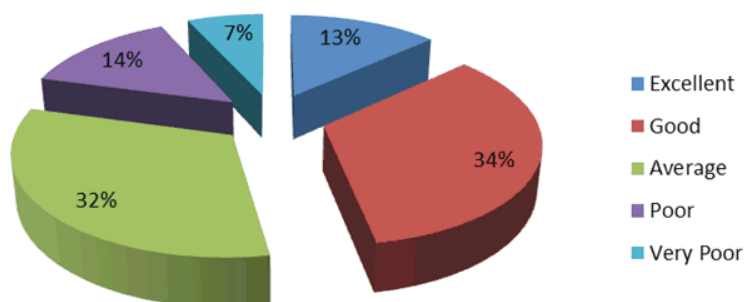
Asset Management Strategy

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%

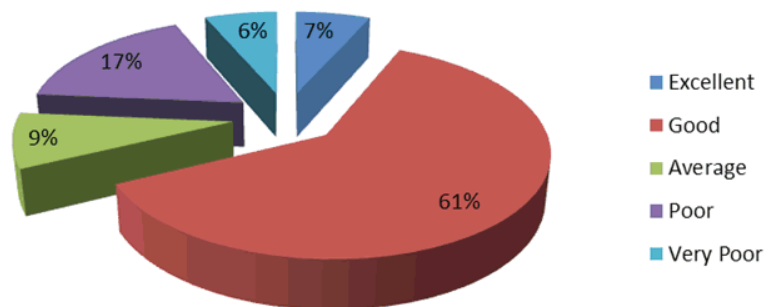
Condition of Sewerage Network



	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%

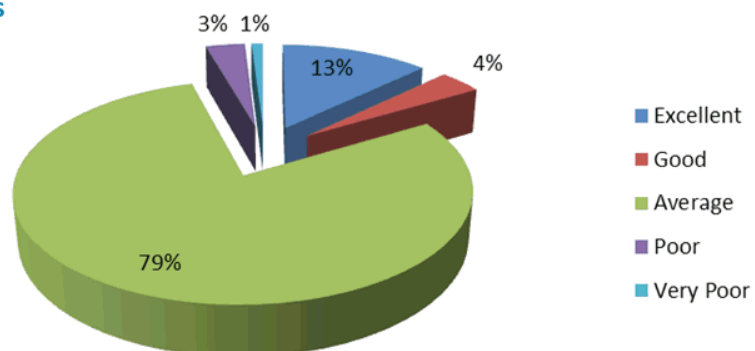
Asset Management Strategy

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%

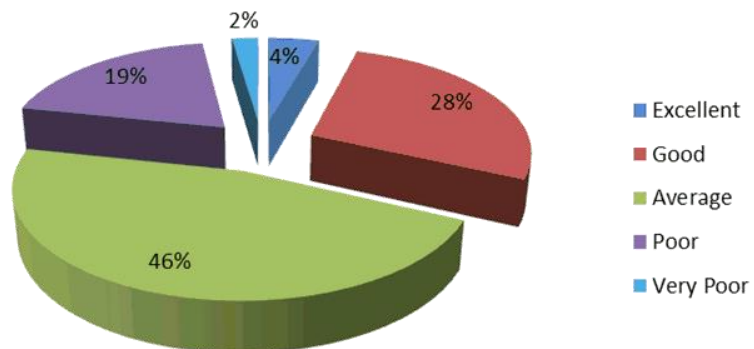
Condition of Swimming Pools



	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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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

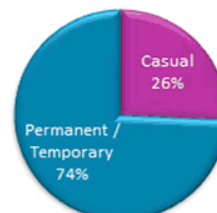


Workforce Management Strategy

b) Internal Environment

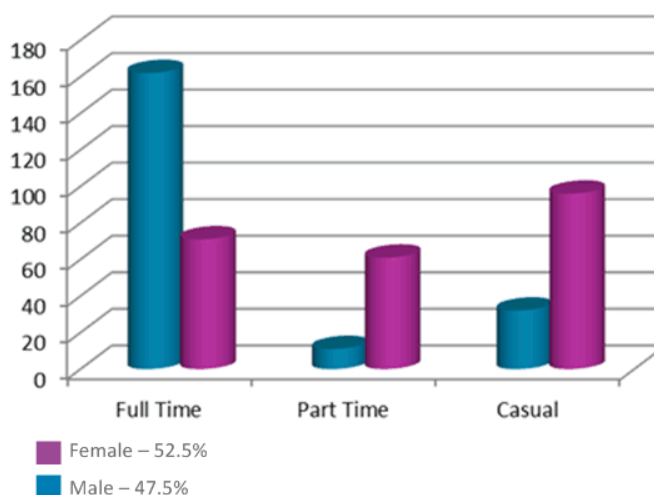
Workforce Analysis

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

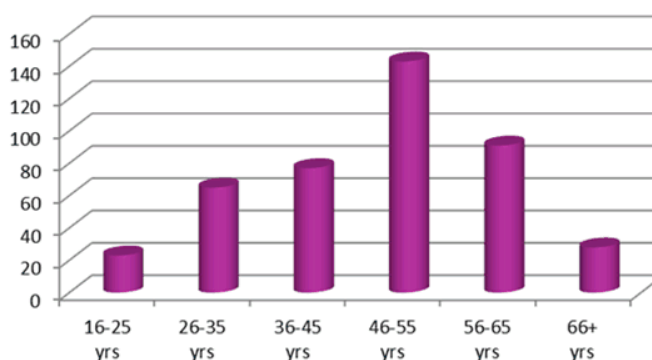
The generational spread illustrates which age group employees fit into, this is reflected in the chart to the right. This information will inform succession planning.

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.



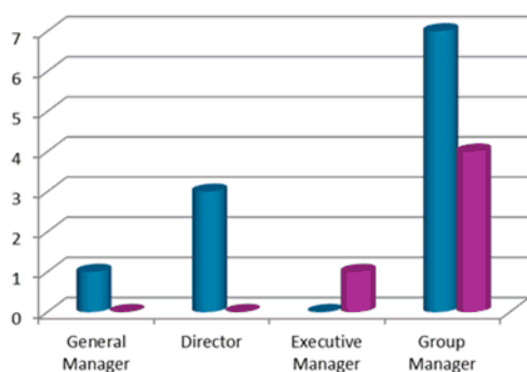
Length of Service

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

Workforce Management Strategy

environment.

Actions:

13. Develop a Work Health Safety Framework

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. All change requests 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.



24/7 CUSTOMER SERVICE LINE 1300 345 345

council@snowymonaro.nsw.gov.au
PO Box 714, COOMA NSW 2630
www.snowymonaro.nsw.gov.au

RS RV2

Date: 30 May 2018

RE: IPR Submission

To: The Snowy Monaro Regional Councillors and General Manager

council@snowymonaro.nsw.gov.au

I would like to thank the Councillors of the Snowy Monaro Shire for their consideration in October 2017 of my submission notifying the Shire of the somewhat parlous state of the medical service in Bombala and its future. To recap in a sentence, I am the only doctor who is full time and living in Bombala and I have been here for 38 years so retirement beckons. Unfortunately, despite over 2 years of advertising, I see no light on the horizon to help keep the medical service in Bombala and district going and it is a source of great concern to me.

I do appreciate, however, that Council has limited funds and resourcing to effectively support the current and future needs of the community, especially those services that require significant involvement of State and Federal Governments in delivery.

In particular I reference the item 1.1.1 from the Council's Delivery and Operational plan regarding a regional Health Strategy.

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	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

A small extract from the Local Government of NSW Submissions on the NSW Budget for 2017/18, published in February 2017 below, outlines very clearly some of the key challenges facing regional NSW in coming years.

Section 3: Opening – Population Growth and Ageing

The number of people living in NSW aged 65 years and over will increase from 1.2 million people (1 in 8 people) in 2015 to 2.3 million (1 in 4 people) in 2050.²

In regional NSW, these challenges will be greater as regional NSW has an older age profile compared to Sydney, with population ageing becoming more pronounced. While almost two thirds (65%) of the total NSW population lived in Greater Sydney, only 56% of those aged 65 years and over lived there in 2015 reflecting the preference of people aged 65 and over to retire to coastal and rural areas, and for people aged under 65 to move from regional areas to pursue work, education and other opportunities in the capital city.³

Councils will need to respond to the ageing of the NSW population by planning for and creating accessible environments so that older people can participate in and continue to contribute to their communities. Older people are now seeking to "age-in-place" and remain in their own homes and

stay connected to the local community; a policy promoted by state governments and the Australian Government.

An ageing population therefore has a number of impacts on council services including:

- Demand for infrastructure modifications or new infrastructure to accommodate older people (e.g. seating in parks, at bus stops and along pathways, lighting, shade, toilets, pedestrian and mobility scooter paths, pedestrian islands, scooter parking, kerb ramps, bus shelters, boat ramps, access ramps for council facilities, will need to be modified to improve accessibility as the population ages);*
- Demand for housing choice to enable older people to move to more suitable housing within their own communities;*
- Modification of sport and recreation facilities to accommodate older people (e.g. walking tracks, leisure centres, swimming pools, gyms);*
- Modification to tourism infrastructure to cater for the needs of older tourists ('grey nomads');*
- Increased demand for healthy ageing programs, men's sheds, community transport, and aged day care programs to assist older people to remain living in their own homes longer;*
- Increased demand on community facilities, e.g. seniors centres, multipurpose aged services centres, community/neighbourhood centres, museums, art galleries, cemeteries;*
- Adjustments to library services (e.g. collection services, mobile libraries and large print and audio books, library programs) to meet the needs of older people; and*
- Demand for transport education services (e.g. aged and pedestrian safety education sessions, workshops on mobility scooters and motorised wheel chairs).*

An ageing population also has indirect impacts on councils' own source revenue base. Council revenue will be reduced by pensioner rate rebates and reduced fees and charges, including subsidies for older people to use council facilities or to participate in community programs.

The NSW Ageing Strategy 2016-2020 states that the NSW Government will partner with councils to plan and work strategically for the benefit of our ageing population. The strategy acknowledges the importance of local responses to an ageing population and that councils are well placed to develop and implement initiatives in local communities.

LGNSW calls on the NSW Government to continue to assist councils in planning for and creating inclusive communities and to support councils in addressing the infrastructure needs of ageing populations and of people with disability and carers.

² *NSW Ageing Strategy 2012-2020 and Australian Bureau of Statistics, Population by Age and Sex, Regions of Australia, 2015, (catalogue no. 3235.0), New South Wales.*

³ *Australian Bureau of Statistics, Population by Age and Sex, Regions of Australia, 2015, (catalogue no. 3235.0), New South Wales.*

If Council is looking to support a range of strategies to grow the local economy, then the challenges identified in the Local Government of NSW document need to be addressed.

I am aware of the efforts the Council is undertaking with regard to the Aged Care Review at present and I'm sure we could all agree that having an ageing population, or attracting people to our community requires the adequate provision of fundamental services such as medical practitioners, health facilities and public transport networks.

Bombala is blessed with a very high quality 33 bed aged care hostel in Currawarna Hostel ,Bombala MPS and Delegate MPS each have 10 nursing care type beds and as you know the push is on to expand the ageing in place at home with community support model .In addition ,self care units are planned to adjoin Currawarna and a dementia unit is also on the drawing board.

This represents a fine community caring for their aged population but I am concerned how it will pan out in future without medical practitioner support.For instance,I spend hours each week unpaid and usually after hours completing prescription requests for the above facilities,multiple scripts for Webster Pack medication for those at home,medication charts and other documentation all on a voluntary basis.Well, actually when I say voluntary,there is indeed no one else to do it! and I am very concerned that should illness intervene (or more preferably the chance for me to retire!) then the community and indeed the Bombala Pharmacy would be, I feel, at considerable risk. Who will provide the medical services to our aged population?!

Transport to access specialised medical tests and medical specialists in Bega Cooma and Canberra must I consider also be a priority for this group and indeed the general community.

Although access to Medical Practitioners was not specifically mentioned by the Local Government of NSW in the extract, it is clear that for Council to support and meet the needs of the community then this also becomes a priority for the community.

It should be expected that the community play an integral role in the planning and solutions but I do believe that Council has a significant role to play in supporting the community directly and through lobbying and advocating to the appropriate Government departments for funding and infrastructure support to ensure a balanced social environment for all members of the community.

This is particularly important given the political environment and the upcoming elections, and the ability to leverage funding will require Council to have a Regional Health Strategy in place.


I am hopeful that, as well as the Aged Care Strategy ,Council is able to provide a focus on the development of a Regional Health Strategy in the very near future as this will be a further crucial element in the Social Plan for community sustainability.

I look forward to seeing progress with this initiative in the new financial year.

Yours Sincerely,



Snowy Monaro Your Say Feedback

	Draft 2018/21 Delivery Program/2019 Operational Plan	<p>A - a long document, making it hard to review over a relative short period of time, especially given the time of year (leading up to a busy winter season) and given the number of over submissions released over the last 2 months. The strategy does not deal with HOW to bring together 3 previously independent areas. The document has failed to articulate the benefits of amalgamation or how the new council will develop a positive value driven outcome for rate payers.</p> <p>B - In reviewing the activities that councils is involved with, it appears it is doing too much and certainly more than is mandated by regulations and not really achieving good value for money or any real benchmark in societal excellence.</p> <p>C - HR structure seems way too heavy in middle management. To many managers not implementing sound strategy. Seems council is embracing a tactical structure, yet is meant to be bringing together three areas with little in common and at different points of economic development.</p> <p>D - community engagement is not a successful strategy as it fails to demonstrate HOW is will collaborate with societies stakeholders such a business chambers and community groups. Posting simultaneous updates on multiple facebook pages, asking for feedback without acknowledging the contribution is hardly involving and certainly does not hint at consultation and does not demonstrate any of the social justice principles exalted in the document.</p> <p>E - the community survey was a poor result for the newly formed regional council. Even the tops performing areas are falsely claimed or at the very least selective chosen. Water and sewage? Really Bombala? Appearance of a public space? Really Jindabyne? Council would have been better to accept the comments and point to the strategy as the way forward.</p> <p>F - Our community challenges as set out in the document are not unique.</p> <p>G - Community Fund is not an issue of the councils making, however it seems that projects are being delivered not to demonstrate value, but rather they are rolled out to 'tick' a box. Our community may well respond badly to poorly delivered projects.</p> <p>H - Linking to other plans - it would be interesting to see what the implementation plans are to achieve the objectives as set out in the South Eastern tablelands regional strategy. The reader has read both documents and cannot see the obvious links.</p> <p>I - key themes and outcomes are the most critical functions of theirs strategy and yet there seems a lack of focus, certainty or real purpose. How can the KPI be the deliver of the operation plan?</p>
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Snowy Monaro Your Say Feedback

	Draft 2019 Annual Budget	There is no separate draft annual Budget 2019. The information contained on pages 66 onwards demonstrates a lack fiscal balance and promotes variations leading from proposed rate increases is go against the benefits of amalgamation.
	Draft Revenue Policy	There is no separate draft revenue policy, only the statement of revenue policy in page 75. It clear and as stated the revenue is not sufficient to meet the council needs, which is crazy and the main purpose of amalgamation is to leverage cost benefits across the three previously independent regions. Increasing rates and not simultaneously reducing cost would signal a failed amalgamation or demonstrates a lack of implementation of amalgamation principles.
	Draft 2019 Capital Works Program	<p>A - Seems funds spent are not linked to a strategic intent? Why spend 248k on a pool in a village which have a low pool usage and with poor quality water. Yet a town with a much larger population little to NO central community space gets only \$150k for revitalisation?</p> <p>B - Why spend \$4m on ITC when little to no communication or consultation has occurs with community? Was not the intention of amalgamation to save money on such things? Why is this coming from rate payers?</p> <p>C - \$40m spent on operations, yet less than\$4m on roads - that being the #1 issue in our region?</p> <p>D - It seems absurdly odd that the council is proposing the spend 42% of revenue of salary and benefits to manage the other 58%....appears that the #1 product of the council is employment.</p>
	Draft Schedule Fees and Charges	It is impossible to comment on the fee and charges without having the ability to compare with the current rates. A simple comparison column for pre 2018 would have been beneficial. Why was this not included?
	Draft 2018/21 Delivery Program/2019 Operational Plan	<p>I VIEWED A SET OF THE DOCUMENTS AT THE MICHELAGO SHOPS. I DID NOT RECORD ISSUES AGAINST EACH DOCUMENT. I RECORDED COLLECTIVE ISSUES. THESE ARE SET OUT BELOW.</p> <ul style="list-style-type: none"> - What does "solutionary" mean ... use plain English - Get rid of the expensive pie charts, waste of space and ink - Without the repetition (as exemplified by the pie charts) a set of documents could have been posted to each household to enable considered feedback ... council has not facilitated feedback - So what if the rate increase of 2.3% is below inflation, what is relevant is cash inflow and cash outflow (Commonwealth public servants have received no more than a 2% wage increase in each of the last 3 years)

Snowy Monaro Your Say Feedback

		<ul style="list-style-type: none"> - There is no road repair/enhancement policy (for instance a policy based on usage, housing density, number of pot holes per 100m) ... road repairs are undertaken on an ad hoc basis and this opens the process up to bribery, undue pressures, favouritism, preferring councillor roads etc - There is no auditor's sign off on the budgets leaving them open to exaggerations or underestimations - There is no indication that consideration will be given to contracting out of council's functions and whether this could cause cost savings - The summary of section 501 is misleading (page 87) ... the actual wording of the section requires the provision of a service ... given issues raised by ratepayers the summary may have been deliberately misleading and should be raised by council on its own volition with the NSW auditor - general etc. - There should be cost savings resulting from the economies of scale caused by the merger of councils ... rate increases in the past and per council's budgets have not factored in these cost savings - Performance monitoring is not shown as involving comparisons with like councils (as is done with schools) - Forward looking profit and loss statements are misleading because of the depreciation item ... depreciation is irrelevant only forward looking cash flow budgets are relevant - The forward looking (and irrelevant) profit and loss statements unnecessarily cause alarm the cash flow budget for the base case shows a nice net cash surplus at the end of the budgeting period (even though cash goes from 39m down to 28m council will remain in a sound financial position) - The documents need to be reworked and reissued so as ratepayers can see the impact of the mergers, consideration of contracting out and enhance performance monitoring, and can be satisfied via an auditor's report that assumptions are true and fair - It is unbelievable that council requires in a couple of years a rate hike of 10% to maintain services
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Dear Mayor Rooney,

I am writing to you to personally thank you as chair, for giving up your valuable time to attend our Smiths Road Landowners Group (SRLG) on Tuesday and particularly for the open, positive and comprehensive way that you dealt with our community concerns.

I have enclosed a copy of a SRLG submission on the upcoming Council budget which seeks to advise you and council of our consolidated perspectives for consideration for funding in this and subsequent budgets. We have been told by Council officers that there will be a draft budget available on 9 May 2018 for consultation and we will thus be able to provide comment on the draft benchmarked against this submission.

Thank you again for your perspectives on our locality's and the Shires' issues, we look forward to continuing a positive working relationship with you and Council officers in the future.



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The Smiths Road Landholder's Group Submission to the Snowy-Monaro Regional Council Budget 2018/19



Introduction

This budget submission was developed by residents of Smiths Road and the associated roads—Hugs Lane, Contour Road, Applebox Road, Kullaroo Road and Yellowbox Road—who live in the localities of The Angle and Clear Range (the SR Community) in the Snowy-Monaro Regional Council (SMRC).

Smiths Road is a windy, predominantly gravel road that follows the west side of the Murrumbidgee River, commencing from its junction with Boboyan Road for 8 kilometres to the NSW border. It ends in a private road approximately 30 kms south of Tharwa; the remaining portion being maintained by the SMRC.

The Smiths Road community comprises around 150 permanent residents who predominantly work, shop and access services in the ACT. The Regional Council provides intermittent road grading, rubbish services once a week and contributes towards the Community building/ Fire Shed. Most other services (particularly health and education) utilized by residents are accessed in the ACT because of its proximity and the fact that many residents commute daily to the ACT for work and schooling.

Most lots are rural lifestyle (6-300 acres) with a few larger farms to the north. There are some vacant lots and absentee landowners due in part to restrictive zoning being applied with successive planning instruments.

Smiths Road community members wish to acknowledge the support the Council in past years (as the Cooma - Monaro Council) has provided to the community including the introduction of a regular rubbish collection service and support for the building of our Community / Fire shed, the rebuilding of sections of the road destroyed by flooding in 2010-2011 and most recently the effort of the Council in April in grading the NSW portion of Smiths Road after a massive deterioration in the condition of the road over the previous year.

Context

As Council is aware, community members recently reestablished a body, the Smiths Road Land Owners Group (SRLG) to assist in both its relations with Council and the ACT Government and to support local community initiatives. The first meeting of the group authorized a comprehensive submission to the SMRC strategic planning process which Council has already received. It presents the majority view of the landowners who participated in a community meeting on 13 March 2018 and subsequent consultation with

community members on a draft budget submission at a meeting with the Mayor on 24 April 2018.

This submission to the Council budget is intended to address both short term and longer-term issues to meet current and longer-term community needs irrespective of the decisions of Council as to the SMRC Strategic Plan.

Issues for consideration in the Council Budget

The staged sealing of the NSW portion of Smiths Road to the Community / Fire Shed

Road conditions on Smiths Road (including the ACT portion) over the last year deteriorated to the worst since the 2010-2011 floods and if the flood damage of that time is excluded, to the worst state in forty years as a result of dry weather, increased traffic and the loss of much of the gravel surface of the road during heavy rain events. Of note was the appearance of long stretches of corrugations and potholes which caused vehicle damage and increased the potential for accidents with drivers experiencing dangerous conditions even when vehicle speed was low.

Whilst the traffic load can be low at certain times, during peak commute times, including after nightfall, there is a steady stream of traffic travelling on the road. These risks also discourage visits from family and friends to the residents of Smiths Road and it is only a matter of time before the community experiences a tragic loss as accidents and near misses on the road are common.

Sealing of Smiths Road from the ACT Border to the Community /Fire Shed as a first stage would:

- significantly improve the safety of Smiths Road residents and visitors
- improve access and safety for the school children who are driven to schools at peak traffic times noting that there are no schools or school bus services provided by NSW in the area
- improve access for emergency services, including fire, ambulance and health services, some of which will not currently drive on Smiths Road; and
- reduce the future burden of road maintenance and grading on the Council

The cost of the sealing of the road can, in part, be partly defrayed using some of the Section 94 funds from Smiths Road residents which have been retained by Council for a number of years.

It should be noted that the community has regularly lobbied the ACT Government to improve access to the community through the ACT which has seen a vastly improved Gudgenby River Bridge and some road sealing with commitment to a regular albeit small program of sealing over the coming years of the ACT portion of the road.

The further raising of the Reedy Creek crossing

This could be done prior to or in conjunction to the road sealing suggested above to a point where the crossing is more approachable and less flood prone thus improving vehicle driver and passenger safety.

The sealing of the car park area around the Community / Fire Shed

This would improve the amenity and utility of the shed as it provides a location for community functions, Rural Fire Service (RFS) training and waste collection which are negatively impacted during heavy rain periods. This could be done in conjunction with works to seal the section of the road to the border.

The provision of sun and weather protection for the outdoor recreation areas adjacent to the Community / Fire Shed

This would include the children's' playground (sails) and either sails or a pergola to cover the hard surface area at the rear of the shed.

The provision of improved waste collection to the local area

While Council is currently providing a recycling service paid by rates and a fee for service for collection of rubbish, a three or six-monthly service using a truck and skip to collect large items not suitable for the weekly collection would be a beneficial service to the community and an environmental benefit to the area.

Similarly, a once or twice a year 'Drum Muster' to collect chemical drums would be a valuable service for the local community.

NSW Border/ SMRC Sign

Destroyed in the 2003 fires the NSW border sign was replaced by a COOMA-Monaro Council sign since removed. The sign's replacement has been promised on numerous occasions, but we are still waiting!

The community can be contacted via:

- 
- 

24/4/2018

Minutes of Meeting

Comments on 2018-21 Delivery Plan, incorporating 2019 Operational Plan

Date: 8 May 2018 10.30am

Attendance: Councillor [REDACTED]

Location: SMRC Cooma Chambers, [REDACTED]

Item	Page	Title	Comment	Response	Action
1.	2	Community Vision	The community vision statement it too generic	Was discussed during consultation for CSP	Noted, No change to be made
2.	9	Our Functions and Services	Compliance isn't represented. Compliance is a common question that gets asked. Follow up on reported compliance matters is often not reported back to the Councillor	Compliance is no longer the responsibility of one department, compliance is a layer within all functions of Council	
3.	14	Community Satisfaction Survey	Date on the 4 th paragraph for repeated survey states 2018	Date should be 2019 not 2018	Date to be changed to 2019
4.	15	Our Communities Challenges	Should read Infrastructure <u>and</u> development	"and" to be inserted	"and" to be inserted
5.	15	Our Communities Challenges	Affordable housing – a general discussion was held. Affordable housing is a community challenge, as council is part of the community it is also our challenge	Councillor [REDACTED] to explore the option of a affordable housing provider to speak at a council meeting	
6.	19	South East and Tablelands Regional Strategy 2036	The four key points listed are for the South East Region. There is one specific action for our region (pg 19) "Develop the snowy Mountains into Australia's premier year-round alpine destination. It is important that this is made known.	Table is good and should be included in the document	Table from the South East and Tablelands Regional Plan detailing the action to be included on this page
7.	25	DP Objective 1.1.1	Report to Council, meeting Dec 2017 Res 313/17 actions regarding the Social Plan and letter from Dr Colin Pate	The Social Plan is now part of the strategic plan of Council.	[REDACTED] to have a conversation with [REDACTED] area to determine 1. How are they going to complete the action? 2. Where is this identified in the actions?

8.	25	DP Objective 1.2.1	The KPI is not specific in which recommendations from the Plan will be implemented	Change the wording to "adopted recommendations"	Wording changed to read "adopted recommendations" on this item and other DP/OP Actions with similar wording
9.	27	OP Objective 1.4.2.2	How are measures going to be reported to Council?	Measures in the DP/OP will be reported as part of the 404 Report. A new structure is being introduced to CAMMS to enable this to function	
10.	32	OP Objective 4.3.4.1	What does the objective regarding the regional transport corridors mean	This objective is relative to how transport corridors and are they fit for that use	
11.	33	OP Objective 5.1.1.1	The Library Strategy doesn't currently exist, how do we know what strategies will be implemented. Councillor Beer also asked if the Strategy would include the a public library in Jindabyne, in relation to the movement of the Jindabyne School Library	The Strategy is currently being developed	██████ to follow up with ██████ regarding the Library Strategy and follow up with Councillor Beer
12.	57	OP Objective 12.1.1.2	OP and KPI state that we are members of the Chambers of Commerce. We are not members	Wording needs to be amended	Change wording to "engage actively" with the Chambers of Commerce
13.	57	OP Objective 12.1.2.1	Target date is 2018	Needs to be changes	Date to be changed to 2019

6.2 MAKING THE 2019 ANNUAL RATES AND CHARGES - SNOWY REGION

Record No:

Responsible Officer:	Director Corporate and Community Services
Author:	Chief Financial Officer
Key Direction:	7. Providing Effective Civic Leadership and Citizen Participation
Delivery Plan Strategy:	DP7.1.1.1 Ensure that legislative obligations are met throughout all Council departments.
Operational Plan Action:	OP7.2 Completion of Financial statutory and regulatory reports in accordance with specified requirements.
Attachments:	Nil
Cost Centre	4010 Financial Services
Project	2019 Annual Rates and Charges
Further Operational Plan Actions:	

EXECUTIVE SUMMARY

The making of the rates and charges is a legislative requirement as per Section 494, 496, 535 and 548 of the Local Government Act 1993.

The Minister of Local Government has approved the rate pegging increase of 2.3%. This has been applied in full.

The 2019 Rates for the Snowy Monaro Regional Council – Snowy Region, has been set in accordance with the Local Government (Council Amalgamations) Proclamation 2016 of the 12 May 2016, Item 25 (2):

The structure for rates applied by a former council to rates levied for a parcel of land in a former area for the 2015/2016 rating year is to be applied by the new council to that parcel

The following officer's recommendation is submitted for Council's consideration.

OFFICER'S RECOMMENDATION

That Council approves the making of the rates and charges separately for each Category and Sub-category in accordance with the approval of increased minimum rates by the Minister of Local Government.

Making and Levy of Ordinary Rates for the Snowy Region

- A. That pursuant to the provisions of Sections 494, 516, 535 and 548 of the Local Government Act 1993, an Ordinary Residential Rate, to be named '**Residential General Rate**' of **0.0045769** rate in the dollar on the land value of all rateable land, being land that falls within the Residential Category, General Sub-Category in the Snowy Region, be now MADE for the year 1 July 2018 to 30 June 2019 (2019) SUBJECT to a minimum Residential General Rate of **\$569.69** in respect of each separate parcel of rateable land in this category/sub-category;
- B. That pursuant to the provisions of Sections 494, 516(c) 535 and 548 of the Local Government Act 1993, an Ordinary Residential Rate, to be named '**Rural Residential Rate**' of **0.0068410** rate in the dollar on the land value of all rateable land, being land that falls within the Residential Category, Rural Residential Sub-Category in the Snowy Region, be now MADE for the year 1 July 2018 to 30 June 2019

(2019) SUBJECT to a minimum Rural Residential Rate of **\$569.69** in respect of each separate parcel of rateable land in this category/sub-category;

- C. That pursuant to the provisions of Sections 494, 518, 535 and 548 of the Local Government Act 1993, an Ordinary Business Rate, to be named '**Business Rate**' of **0.0109369** rate in the dollar on the land value of all rateable land, being land that falls within the Business Category, Business Sub-Category in the Snowy Region, be now MADE for the year 1 July 2018 to 30 June 2019 (2019) SUBJECT to a minimum Business Rate of **\$569.69** in respect of each separate parcel of rateable land in this category/sub-category;
- D. That pursuant to the provisions of Sections 494, 518, 535 and 548 of the Local Government Act 1993, an Ordinary Business Rate, to be named '**Business Electricity Generation Rate**' of **0.0088330** rate in the dollar on the land value of all rateable land, being land that falls within the Business Category, Business Electricity Generation Sub-Category in the Snowy Region, be now MADE for the year 1 July 2018 to 30 June 2019 (2019) SUBJECT to a minimum Business Rate of **\$569.69** in respect of each separate parcel of rateable land in this category/sub-category;
- E. That pursuant to the provisions of Sections 494, 515, 535 and 548 of the Local Government Act 1993, an Ordinary Farmland Rate, to be named '**Farmland General Rate**' of **0.0055763** rate in the dollar on the land value of all rateable land, being land that falls within the Farmland Category, General Sub-Category in the Snowy Region, be now MADE for the year 1 July 2018 to 30 June 2019 (2019) SUBJECT to a minimum Farmland General Rate of **\$569.69** in respect of each separate parcel of rateable land in this category/sub-category;
- F. That pursuant to the provisions of Sections 494, 517, 535 and 548 of the Local Government Act 1993, an Ordinary Mining Rate, to be named '**Mining Rate**' of **0.0109369** rate in the dollar on the land value of all rateable land, being land that falls within the Mining Category, in the Snowy Region, be now MADE for the year 1 July 2018 to 30 June 2019 (2019) SUBJECT to a minimum Mining Rate of **\$569.69** in respect of each separate parcel of rateable land in this category/sub-category;

G. Levy of Rates

That rates as made be levied for the 2018-2019 year by service of a Rates and Charges Notice pursuant to Section 546 of the Local Government Act 1993.

- H. Council resolves that for the year 2018/19, the maximum allowable interest rate of 7.5% be applied to all outstanding rates and charges.

ANNUAL CHARGES

Waste Management

That in accordance with Sections 496, 501 & 502 of the Local Government Act, 1993, Council make an Annual Charge for Waste Management Services

Waste Management Charge	\$104.00
Domestic Waste Collection Service	\$246.00
Domestic Recycling Collection Service	\$101.00
Bank of Bins Charge	\$220.00
Domestic Waste Vacant Land Charge	\$15.00

Liquid Trade Waste

That in accordance with Section 501 of the Local Government Act, 1993, Council make an annual Liquid Trade Waste Charge per annum for where the program exist.

Classification "A" Charging Category 1 – Low	\$219.00
Classification "B" Charging Category 1 – Low	\$245.00
Classification "A" Charging Category 2 – Medium	\$862.00
Classification "B" Charging Category 2 – Medium	\$862.00
Classification "S" Charging Category 2 – Medium	\$92.00
Classification "C" Charging Category 3 – High	\$1,708.00

Onsite Sewage Management System

This operating approval/renewal charge will apply to all onsite sewage management systems and charged on the annual rate notice. The 2019 charge will be **\$25.00** per annum

Residential Water & Sewer

That in accordance with Section 501 and 502 of the Local Government Act, 1993, Council make an annual Residential Water Access Charge of **\$258.00** per annum, connected or unconnected.

Water

Residential - Water Usage Charge

Under 300 kl per annum \$3.06

Over 301 kl per annum \$3.06

Sewer

That in accordance with Section 501 and 502 of the Local Government Act, 1993, Council make an annual Residential Sewer Access Charge of **\$900.00** per annum, connected or unconnected.

Non- Residential Water & Sewer

That in accordance with Best Practice Guidelines for Water, Council make an annual Water Access Charge for non-residential properties based on meter size.

Water Annual Access Charge – Non Residential											
Meter Size	Vacant	20mm	25mm	32mm	40mm	50mm	65mm	75mm	80mm	100mm	150mm
2019	\$258	\$258	\$402	\$660	\$1,032	\$1,614	\$2,724	\$3,628	\$4,128	\$6,450	\$14,511

Water Usage Charge – Non Residential

Under 300 kl per annum	\$3.06
Over 301 kl per annum	\$3.06

That in accordance with Best Practice Guidelines for Water, Council make an annual Sewer Access Charge for non-residential properties based on meter size.

Non Residential

Sewer Annual Access Charge – Non Residential											
Meter Size	Vacant	20 mm	25 mm	32 mm	40 mm	50 mm	65 mm	75mm	80 mm	100 mm	150 mm
2019	\$900	\$900	\$1,407	\$2,304	\$3,600	\$5,625	\$9,507	\$12,656	\$14,400	\$22,500	\$50,625

Usage charge with discharge factor of 0.6 for the 2019 charge will be **\$1.00 per kl**

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.

Pipes, Rails and Structures

That in accordance with Section 611 of the Local Government Act, 1993, Council 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;

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

BACKGROUND

The making of the rates and charges is a legislative requirement as per Section 494, 496, 535 and 548 of the Local Government Act 1993. The Minister of Local Government has approved the rate pegging increase of 2.3%.

The General Rate minimum amount has increased from \$556.88 to \$569.69

The additional Annual Charges for Waste, Onsite Sewage Management and Liquid Trade Waste will be levied on the Rates Notice and classified within the Financial Statements under Rates & Annual Charges.

Annual Charges for Water Access and Sewer Access will be charged through the issue of Water Notices on a Tri-annual basis.

QUADRUPLE BOTTOM LINE REPORTING

1. Social

The making of the rates and charges will provide for equity within and between generations and will improve the accountability of decision makers.

2. Environmental

The making of the rates and charges has no impact on the environment within the Snowy Region.

3. Economic

Total estimated ordinary rates to be raised from the 2019 Rates – Snowy Region is \$6,017,422

The total estimated revenue by category raised for Snowy Monaro Regional Council

Total Revenue By Category

Business	\$ 2,442,553.00	16%
Residential	\$ 8,196,181.00	52%
Farmland	\$ 5,021,590.00	32%
Mining	\$ -	0%
	\$ 15,660,324.00	100%

Rate Peg Increase since 2016/2017:

Year	IPART Rate Peg Increase	SMRC Approved Rate Increase
2017	1.80%	1.80%
2018	1.50%	1.50%
2019	2.30%	2.30%*

* 2019 SMRC Rate Increase Subject to Council Resolution

4. Civic Leadership

The making of the rates and charges complies with legislative requirements.

6.3 MAKING THE 2019 ANNUAL RATES AND CHARGES - COOMA REGION

Record No:

Responsible Officer:	Director Corporate and Community Services
Author:	Chief Financial Officer
Key Direction:	7. Providing Effective Civic Leadership and Citizen Participation
Delivery Plan Strategy:	DP7.1.1.1 Ensure that legislative obligations are met throughout all Council departments.
Operational Plan Action:	OP7.2 Completion of Financial statutory and regulatory reports in accordance with specified requirements.
Attachments:	
Cost Centre	4010 Financial Services
Project	2019 Annual Rates and Charges
Further Operational Plan Actions:	

EXECUTIVE SUMMARY

The making of the rates and charges is a legislative requirement as per Section 494, 496, 499 and 535 of the Local Government Act 1993.

The Minister of Local Government has approved the rate pegging increase of 2.3%. This has been applied in full.

The 2019 Rates for the Snowy Monaro Regional Council – Cooma Region, has been set in accordance with the Local Government (Council Amalgamations) Proclamation 2016 of the 12 May 2016, Item 25 (2):

The structure for rates applied by a former council to rates levied for a parcel of land in a former area for the 2015/2016 rating year is to be applied by the new council to that parcel

The following officer's recommendation is submitted for Council's consideration.

OFFICER'S RECOMMENDATION

That Council approves the making of the rates and charges separately for each Category and Sub-category in accordance with the approval of increased minimum rates by the Minister of Local Government.

Making and Levy of Ordinary Rates for the Cooma Region

- A. For the year 2018/19, in accordance with Section 516 of the Local Government Act, 1993, Council make an **Ordinary Rate** of **0.00633820** rate in the dollar on the land value. In accordance with Section 499 of the Local Government Act, 1993, Council make a **base amount** of **\$222.00** per assessment, being 22.22% of the total amount payable on all rateable land categorised as Residential. This rate to be named **Residential**.
 - B. For the year 2018/19, in accordance with Section 516 of the Local Government Act, 1993, Council make an **Ordinary Rate** of **0.00655690** rate in the dollar on the land value. In accordance with Section 499 of the Local Government Act, 1993, Council make a **base amount** of **\$391.00** per assessment, being 42.66% of the total amount payable on all rateable land categorised as Residential, subcategorised as Cooma. This rate to be named **Residential – Cooma**.
-

- C. For the year 2018/19, in accordance with Section 515 of the Local Government Act, 1993 Council make an **Ordinary Rate** of **0.00357290** rate in the dollar on the land value. In accordance with Section 499 of the Local Government Act, 1993, Council make a **base amount** of **\$550.00** per assessment, being 37.40% of the total amount payable on all rateable land categorised as Farmland. This rate to be named **Farmland**.
- D. For the year 2018/19, in accordance with Section 518 of the Local Government Act, 1993, Council make an **Ordinary Rate** of **0.00562650** rate in the dollar on the land value. In accordance with Section 499 of the Local Government Act, 1993, Council make a **base amount** **\$222.00** per assessment, being 35.49% of the total amount payable on all rateable land categorised as Business. This rate to be named **Business**.
- E. For the year 2018/19, in accordance with Section 518 of the Local Government Act, 1993, Council make an **Ordinary Rate** of **0.01679120** rate in the dollar on the land value. In accordance with Section 499 of the Local Government Act, 1993, a **base amount** of **\$415.00** per assessment, being 12.56% of the total amount payable on all rateable land categorised as Business, subcategorised as Cooma. This rate to be named **Business Cooma**.
- F. For the year 2018/19, in accordance with Section 517 of the Local Government Act, 1993, Council make an **Ordinary Rate** of **0.00562650** rate in the dollar on the land value. In accordance with Section 499 of the Local Government Act, 1993, Council make a **base amount** of **\$222.00** per assessment, being 0.0% of the total amount payable on all rateable land categorised as Mining. This rate to be named **Mining**.
- G. For the year 2018/19, in accordance with Section 517 of the Local Government Act, 1993, Council make an **Ordinary Rate** of **0.01679120** rate in the dollar on the land value. In accordance with Section 499 of the Local Government Act, 1993, Council make a **base amount** of **\$415.00** per assessment, being 0.0% of the total amount payable on all rateable land categorised as Mining, subcategorised Metalliferous. This rate to be named **Mining Metalliferous**.
- H. Council resolves that for the year 2018/19, the maximum allowable interest rate of 7.5% be applied to all outstanding rates and charges.
- I. **Levy of Rates**
That rates as made be levied for the 2018/19 year by service of a Rates and Charges Notice pursuant to Section 546 of the Local Government Act 1993.

ANNUAL CHARGES

Waste Management

That in accordance with Sections 496, 501 & 502 of the Local Government Act, 1993, Council make an Annual Charge for Waste Management Services

Waste Management Charge	\$104.00
Domestic Waste Collection Service	\$246.00
Domestic Recycling Collection Service	\$101.00
Bank of Bins Charge	\$220.00
Domestic Food & Garden Waste	\$46.00
Domestic Waste Vacant Land Charge	\$15.00

Commercial Waste Collection 240lt bin	\$436.50
Commercial Waste Collection 360lt bin	\$650.00
Commercial Recycling Collection	\$191.00
Commercial Food & Organic Collection	\$110.00

Liquid Trade Waste

That in accordance with Section 501 of the Local Government Act, 1993, Council make an annual Liquid Trade Waste Charge per annum for where the program exists.

Classification "A" Charging Category 1 – Low	\$219.00
Classification "B" Charging Category 1 – Low	\$245.00
Classification "A" Charging Category 2 – Medium	\$862.00
Classification "B" Charging Category 2 – Medium	\$862.00
Classification "S" Charging Category 2 – Medium	\$92.00
Classification "C" Charging Category 3 – High	\$1,708.00

Onsite Sewage Management System

This operating approval/renewal charge will apply to all onsite sewage management systems and charged on the annual rate notice. The 2019 charge will be **\$25.00** per annum.

Residential Water & Sewer

That in accordance with Section 501 and 502 of the Local Government Act, 1993, Council make an annual Residential Water Access Charge of **\$258.00** per annum, connected or unconnected.

Water

Residential - Water Usage Charge

Under 300 kl per annum	\$3.06
Over 301 kl per annum	\$3.06

Sewer

That in accordance with Section 501 and 502 of the Local Government Act, 1993, Council make an annual Residential Sewer Access Charge of **\$900.00** per annum, connected or unconnected.

Non- Residential Water & Sewer

That in accordance with Best Practice Guidelines for Water, Council make an annual Water Access Charge for non-residential properties based on meter size.

Water Annual Access Charge – Non Residential											
Meter Size	Vacant	20mm	25mm	32mm	40mm	50mm	65mm	75mm	80mm	100mm	150mm
2019	\$258	\$258	\$402	\$660	\$1,032	\$1,614	\$2,724	\$3,628	\$4,128	\$6,450	\$14,511

Water Usage Charge – Non Residential

Under 300 kl per annum \$3.06

Over 301 kl per annum \$3.06

That in accordance with Best Practice Guidelines for Water, Council make an annual Sewer Access Charge for non-residential properties based on meter size.

Non Residential

Sewer Annual Access Charge – Non Residential											
Meter Size	Vacant	20 mm	25 mm	32 mm	40 mm	50 mm	65 mm	75mm	80 mm	100 mm	150 mm
2019	\$900	\$900	\$1,407	\$2,304	\$3,600	\$5,625	\$9,507	\$12,656	\$14,400	\$22,500	\$50,625

Usage charge with discharge factor of 0.6 for 2019 charge will be **\$1.00 per kl**

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.

Pipes, Rails and Structures

That in accordance with Section 611 of the Local Government Act, 1993, Council 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;

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

BACKGROUND

The making of the rates and charges is a legislative requirement as per Section 494, 496, 499 and 535 of the Local Government Act 1993. The Minister of Local Government has approved the rate pegging increase of 2.3%.

The additional Annual Charges for Waste, Water, Wastewater and Onsite Sewage Management will be levied on the Rates Notice and classified within the Financial Statements under Rates & Annual Charges.

Annual usage charges for water and sewer will be charged through the issue of a Water Notice.

QUADRUPLE BOTTOM LINE REPORTING

1. Social

The making of the rates and charges will provide for equity within and between generations and will improve the accountability of decision makers.

2. Environmental

The making of the rates and charges has no impact on the environment within the Cooma Region.

3. Economic

Total estimated ordinary rates to be raised from the 2019 Rates – Cooma Region is \$7,217,068

The total estimated revenue by category raised for Snowy Monaro Regional Council

Total Revenue By Category

Business	\$ 2,442,553.00	16%
Residential	\$ 8,196,181.00	52%
Farmland	\$ 5,021,590.00	32%
Mining	\$ -	0%
	\$ 15,660,324.00	100%

Rate Peg Increase since 2016/17

Year	IPART Rate Peg Increase	SMRC Approved Rate Increase
2017	1.80%	1.80%
2018	1.50%	1.50%
2019	2.30%	2.30%*

* 2019 SMRC Rate Increase Subject to Council Resolution

4. Civic Leadership

The making of the rates and charges complies with legislative requirements.

6.4 MAKING THE 2019 ANNUAL RATES AND CHARGES - BOMBALA REGION

Record No:

Responsible Officer: Director Corporate and Community Services

Author: Chief Financial Officer

Key Direction: 7. Providing Effective Civic Leadership and Citizen Participation

Delivery Plan Strategy: DP7.1.1.1 Ensure that legislative obligations are met throughout all Council departments.

Operational Plan Action: OP7.2 Completion of Financial statutory and regulatory reports in accordance with specified requirements.

Attachments:

Cost Centre 4010 Financial Services

Project 2019 Annual Rates and Charges

Further Operational Plan Actions:

EXECUTIVE SUMMARY

The making of the rates and charges is a legislative requirement as per Section 494, 496, 535 and 548 of the Local Government Act 1993.

The Minister of Local Government has approved the rate pegging increase of 2.3%. This has been applied in full.

The 2019 Rates for the Snowy Monaro Regional Council – Bombala Region, has been set in accordance with the Local Government (Council Amalgamations) Proclamation 2016 of the 12 May 2016, Item 25 (2):

The structure for rates applied by a former council to rates levied for a parcel of land in a former area for the 2015/2016 rating year is to be applied by the new council to that parcel.

The following officer's recommendation is submitted for Council's consideration.

OFFICER'S RECOMMENDATION

That Council approves the making of the rates and charges separately for each category and sub-category in accordance with the approval of increased minimum rates by the Minister of Local Government;

Making and Levy of Ordinary Rates for the Bombala Region

- A. that an Ordinary Rate of **0.006677** rate in the dollar be made on the rateable value of all rateable land in the area categorised as **Farmland** in accordance with Section 515 of the Local Government Act, 1993, with a minimum Rate of **\$582.41** on each separate parcel of rateable land pursuant to the provisions of Section 548 of the Local Government Act, 1993;
 - B. that an Ordinary Rate of **0.016982** rate in the dollar be made on the rateable value of all rateable land in the area categorised as **Residential Bombala** in accordance with Section 516 of the Local Government Act, 1993, with a minimum Rate of **\$582.41** on each separate parcel of rateable land pursuant to the provisions of Section 548 of the Local Government Act, 1993;
 - C. that an Ordinary Rate of **0.022915** rate in the dollar be made on the rateable value of all rateable land
-

in the area categorised as **Business Bombala** in accordance with Section 518 of the Local Government Act, 1993, with a minimum Rate of **\$582.41** on each separate parcel of rateable land pursuant to the provisions of Section 548 of the Local Government Act, 1993;

- D. that an Ordinary Rate of **0.016573** rate in the dollar be made on the rateable value of all rateable land in the area categorised as **Residential Village** in accordance with Section 516 of the Local Government Act, 1993, with a minimum Rate of **\$428.11** on each separate parcel of rateable land pursuant to the provisions of Section 548 of the Local Government Act, 1993;
- E. that an Ordinary Rate of **0.003832** rate in the dollar be made on the rateable value of all rateable land in the area categorised as **Residential Delegate** in accordance with Section 516 of the Local Government Act, 1993, with a minimum Rate of **\$428.11** on each separate parcel of rateable land pursuant to the provisions of Section 548 of the Local Government Act, 1993;
- F. that an Ordinary Rate of **0.007744** rate in the dollar be made on the rateable value of all rateable land in the area categorised as **Residential General** in accordance with Section 516 of the Local Government Act, 1993, with a minimum Rate of **\$582.41** on each separate parcel of rateable land pursuant to the provisions of Section 548 of the Local Government Act, 1993;
- G. that an Ordinary Rate of **0.013092** rate in the dollar be made on the rateable value of all rateable land in the area categorised as **Business Delegate** in accordance with Section 518 of the Local Government Act, 1993, with a minimum Rate of **\$442.87** on each separate parcel of rateable land pursuant to the provisions of Section 548 of the Local Government Act, 1993;
- H. that an Ordinary Rate of **0.014731** rate in the dollar be made on the rateable value of all rateable land in the area categorised as **Business Other**, in accordance with Section 518 of the Local Government Act, 1993, with a minimum Rate of **\$582.41** on each separate parcel of rateable land pursuant to the provisions of Section 548 of the Local Government Act, 1993;
- I. that an Ordinary Rate of **0.006956** rate in the dollar be made on the rateable value of all rateable land in the area categorised as **Mining Ordinary** in accordance with Section 517 of the Local Government Act, 1993, with a minimum Rate of **\$582.41** on each separate parcel of rateable land pursuant to the provisions of Section 548 of the Local Government Act, 1993.
- J. that an Ordinary Rate of **0.006957** rate in the dollar be made on the rateable value of all rateable land in the area categorised as **Business – Golf Estate Bombala** in accordance with Section 518 of the Local Government Act, 1993, with a minimum Rate of **\$582.41** on each separate parcel of rateable land pursuant to the provisions of Section 548 of the Local Government Act, 1993.
- K. that an Ordinary Rate of **0.006962** rate in the dollar be made on the rateable value of all rateable land in the area categorised as **Business – Golf Estate Delegate** in accordance with Section 518 of the Local Government Act, 1993, with a minimum Rate of **\$582.41** on each separate parcel of rateable land pursuant to the provisions of Section 548 of the Local Government Act, 1993.
- L. Council resolves that for the year 2018/19, the maximum allowable interest rate of 7.5% be applied to all outstanding rates and charges.

M. Levy Of Rates

That rates as made be levied for the 2018/19 year by service of a Rates and Charges Notice pursuant to Section 546 of the Local Government Act 1993.

ANNUAL CHARGES

Waste Management

That in accordance with Sections 496, 501 & 502 of the Local Government Act, 1993, Council make an Annual Charge for Waste Management Services

Waste Management Charge	\$104.00
Domestic Waste Collection Service	\$246.00
Domestic Recycling Collection Service	\$101.00
Bank of Bins Charge	\$220.00
Domestic Waste Vacant Land Charge	\$15.00
Commercial Waste Collection 240lt bin	\$436.50
Commercial Waste Collection 360lt bin	\$650.00
Commercial Recycling Collection	\$191.00

Liquid Trade Waste

That in accordance with Section 501 of the Local Government Act, 1993, Council make an annual Liquid Trade Waste Charge per annum for where the program exist.

LTW Access Charges	Access Fee
Liquid Trade Waste – Small	\$123.00
Liquid Trade Waste – Large	\$804.00

LTW Usage Charges	Usage
Bombala	\$0.25
Delegate	\$0.95

Liquid Trade Waste Discharge Factor – Council applies the following discharge factors based upon calculation of Water Accounts

Factor	Description
0.95	Commercial premises not engaged in food preparation/manufacturing
1.05	Motel/Libraries
1.25	Food premises with pre-treatment traps
1.65	Garages/fuel depots/food premises, no treatment
1.75	Work depots/hospitals
1.85	Work premises of an industrial type – no treatment

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.

Storm Water Management

That in accordance with Section 496(A) of the Local Government Act, 1993, Council make an annual Stormwater Management Charge of **\$20.00** per annum for each parcel of rateable (occupied) land for which the service is available to.

Onsite Sewage Management System

This operating approval/renewal charge will apply to all onsite sewage management systems and charged on the annual rate notice. The 2019 charge will be **\$25.00** per annum.

Residential Water & Sewer

That in accordance with Section 501 and 502 of the Local Government Act, 1993, Council make an annual Residential Water Access Charge of **\$258.00** per annum, connected or unconnected.

Water

Residential - Water Usage Charge

Under 300 kl per annum \$3.06

Over 301 kl per annum \$3.06

Sewer

That in accordance with Section 501 and 502 of the Local Government Act, 1993, Council make an annual Residential Sewer Access Charge of **\$900.00** per annum, connected or unconnected.

Non- Residential Water & Sewer

That in accordance with Best Practice Guidelines for Water, Council make an annual Water Access Charge for non-residential properties based on meter size.

Water Annual Access Charge – Non Residential											
Meter Size	Vacant	20mm	25mm	32mm	40mm	50mm	65mm	75mm	80mm	100mm	150mm
2019	\$258	\$258	\$402	\$660	\$1,032	\$1,614	\$2,724	\$3,628	\$4,128	\$6,450	\$14,511

Water Usage Charge – Non Residential

Under 300 kl per annum \$3.06

Over 301 kl per annum \$3.06

That in accordance with Best Practice Guidelines for Water, Council make an annual Sewer Access Charge for non-residential properties based on meter size.

Non Residential

Sewer Annual Access Charge – Non Residential											
Meter Size	Vacant	20 mm	25 mm	32 mm	40 mm	50 mm	65 mm	75mm	80 mm	100 mm	150 mm
2019	\$900	\$900	\$1,407	\$2,304	\$3,600	\$5,625	\$9,507	\$12,656	\$14,400	\$22,500	\$50,625

Pipes, Rails and Structures

That in accordance with Section 611 of the Local Government Act, 1993, Council 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;

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

BACKGROUND

The making of the rates and charges is a legislative requirement as per Section 494, 496, 535 and 548 of the Local Government Act 1993. The Minister of Local Government has approved the rate pegging increase of 2.3%.

The additional Annual Charges for Waste, Onsite Sewage Management and Liquid Trade Waste will be levied on the Rates Notice and classified within the Financial Statements under Rates & Annual Charges.

Annual Charges for Water Access and Sewer Access will be charged on the annual Rate Notice.

QUADRUPLE BOTTOM LINE REPORTING

1. Social

The making of the rates and charges will provide for equity within and between generations and will improve the accountability of decision makers.

2. Environmental

The making of the rates and charges has no impact on the environment within the Bombala Region.

3. Economic

Total estimated ordinary rates to be raised from the 2019 Rates – Bombala Region is \$2,425,834

The total estimated revenue by category raised for Snowy Monaro Regional Council;

Total Revenue By Category

Business	\$ 2,442,553.00	16%
Residential	\$ 8,196,181.00	52%
Farmland	\$ 5,021,590.00	32%

6.4 MAKING THE 2019 ANNUAL RATES AND CHARGES - BOMBALA REGION

Mining	\$ -	0%
	\$ 15,660,324.00	100%

Rate Peg Increase since 2016/17

Year	IPART Rate Peg Increase	SMRC Approved Rate Increase
2017	1.80%	1.80%
2018	1.50%	1.50%
2019	2.30%	2.30%*

* 2019 SMRC Rate Increase Subject to Council Resolution

4. Civic Leadership

The making of the rates and charges complies with legislative requirements.