Operational Plan 2021 - 2022

2021/2022 OPERATIONAL PLAN

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1. WELCOME TO THE OPERATIONAL PLAN – MAYORAL MESSAGE

As Mayor I am pleased to provide for public comment the Upper Lachlan Shire Council Operational Plan which is now on public exhibition.

The Operational Plan outlines the principal activities of Council in 2021/2022 to address the Tablelands Regional Community Strategic Plan (CSP) strategic priorities and allocates responsibility for each activity. The Operational Plan details the program actions and performance indicators against the CSP Strategic Pillars.

The Operational Plan forms part of Council's Integrated Planning and Reporting Framework and details Upper Lachlan Shire Council's principal activities and budget for the coming twelve month period. The Operational Plan is a sub-set of the Delivery Program which outlines a 4 year Delivery Program and aims to implement the strategies in Council's 20 year forward program established in the Tablelands Regional Community Strategic Plan 2016-2036.

Upper Lachlan Shire Council has projected a net consolidated operating budget surplus (before capital grants and contributions) of $108,699 in 2021/2022. A net consolidated budget cash flow deficit of $3.1 million is projected with a large amount of cash transferred from reserves necessary to assist in funding the capital expenditure projects.

Upper Lachlan Shire Council has prepared a comprehensive capital expenditure works program for the Shire totalling $24.9 million in 2021/2022. The capital works program outlines the plant fleet replacements, roads, bridges, waste centres, water supply and sewer project works along with a number of projects desired by our community.

Councillors have tried to address the needs and requests from all sections of the community. Upper Lachlan Shire Council welcomes the participation from the community, the ratepayers and residents of the Shire into compiling the Operational Plan.

Clr John Stafford
Mayor

2. GENERAL MANAGER'S SYNOPSIS

The Operational Plan is presented in accordance with the provisions of the Local Government Act 1993 and Local Government (General) Regulation 2005.

Council received public submissions to the Operational Plan in December 2020. These submissions were reviewed in developing this Operational Plan on 29 March 2021. Council engages with the community each year hosting community outreach meetings.

All NSW Councils are limited to a maximum 2% increase in total rates income this year, this equates to an estimated increase in total of $152,000. As a result of this minimal increase Council has been restricted in its ability to meet core activity responsibilities and restricted Council's ability to fund public submission requests from the community.

The 2021/2022 Operational Plan provides a snapshot of the service delivery targets, specific tasks and major capital works. The Revenue Policy incorporates the following:-

- General (Ordinary) Rates will increase by 2%, dollar value increases will vary within each individual rating category;
- Water Supply Access Charge and Water Availability Charge will increase by 5% or $23 per service;
- Water usage (consumption) charge will increase by 5%, dollar value increases will vary for each individual service dependent upon water consumption;
- Stormwater Annual Charges will have a zero increase;
- Sewer Best Practice Pricing Access Charges will increase by 5% or $41 per service;
- Domestic Waste Management Annual Charge will increase by 13% or $64 per service;
- Commercial Waste Annual Charge will increase by 5%, or $29 per service; and
- Rural Waste Annual Charge and Domestic Waste Management Availability Charge will increase by 5%, or $11.00 and $10.00 per Assessment respectively.

The Operational Plan is available for public inspection at the three Council Offices and Council libraries. The Operational Plan is also available to download from the Council's website www.upperlachlan.nsw.gov.au and a link is provided on Council's FaceBook page.

Colleen Worthy
General Manager

3. ELECTED REPRESENTATIVES / COUNCILLORS

MAYOR
Cl John Stafford

70 Macarthur Street
Taralga NSW 2580

M 0419 0145 40
E john_thesanctuary@bigpond.com

DEPUTY MAYOR
Cl John Searl

PO Box 4002
Dalton NSW 2581

P (02) 4845 6337
M 0405 060 347
E johnsearl@hotmail.com

Cl Darren O'Brien

14 Crown Street
Crookwell NSW 2583

P (02) 4832 0501
M 0409 821 003
E bucketsob@hotmail.com

Cl Paul Culhane

7012 Boorowa Road
Lost River 2583

M 0410 622 798
E pculhane.ulsc@live.com.au

Cl Pam Kensit

339 Fish River Road
Crookwell NSW 2583

P (02) 4836 5203
M 0400 360 331
E pamkensit@gmail.com

Cl James Wheelwright

"Phils River"
Crookwell NSW 2583

P ((02) 48342149
E jmwheelwright@hotmail.com

Cl Brian McCormack

Taralga Road
Laggan 2583

P (02) 4837 3258
M 0458 373 259
E bmccormack.ulsc@live.com.au

4. ORGANISATION STRUCTURE

Section 332 of the Local Government Act 1993 requires Council to determine its organisational structure. The approved organisation structure comprises the General Manager's office and three Council Departments as outlined below.

The General Manager oversees the day-to-day operations of Council and provides professional advice to elected Council. Each of the three Departments has a Director who together with the General Manager, form the senior management team. It is this team that has primary responsibility for delivering the activities identified in the Operational Plan.

Director of Environment and Planning
Vacant

- Town Planning and Development Control
- Environmental Services
- Building Control
- Noxious Weeds and Biosecurity
- Swimming Pools
- Parks and Gardens
- Information Technology
- Waste Centres & Domestic Waste (DWM)
- Sewer
- Water Supply

General Manager
Colleen Worthy

- Tourism Promotion
- Strategic Planning
- Economic Development
- Media Relations
- Civic Function
- Mayoral Activities
- Grants

Director of Finance and Administration
Andrew Croke

- Financial Services
- Administration and Corporate Support
- Governance
- General Purpose Revenue and Rates
- Workforce (Human Resources and Work Health and Safety Environment)
- Library Services
- Animal Control
- Procurement and Works Depot Stores

Director of Infrastructure
Glenn Lacey

- Roads, Bridges and Footpaths
- Stormwater
- Quarries
- Public Conveniences and Amenities
- Cemeteries
- Engineering
- Road Safety and Parking Areas
- Plant and Equipment
- Emergency Services and Fire Protection
- Public Halls and Community Centres

5. GLOSSARY OF COUNCIL SERVICES – HOW TO CONTACT COUNCIL

Crookwell Administration Office
44 Spring Street
CROOKWELL NSW 2583
Telephone (02) 4830 1000

Gunning Administration Office
123 Yass Street
GUNNING NSW 2581
Telephone (02) 4845 4100

Taralga Community Service Centre
29 Orchard Street
TARALGA NSW 2580
Telephone (02) 4840 2099

Email: council@upperlachlan.nsw.gov.au
Website: www.upperlachlan.nsw.gov.au
Council services information is available on Upper Lachlan Shire Council's FaceBook page.

ALL CORRESPONDENCE SHOULD BE DIRECTED TO:-
The General Manager
PO Box 42
GUNNING NSW 2581
Email: council@upperlachlan.nsw.gov.au

COUNCIL LIBRARIES CONTACT DETAILS

Crookwell Library
Denison Street
CROOKWELL NSW 2583
Phone: (02) 4832 1048
Email: library@upperlachlan.nsw.gov.au

Gunning Library
92 Yass Street
GUNNING NSW 2581
Phone: (02) 4845 1231
Email: gunninglibrary@upperlachlan.nsw.gov.au

Website: www.upperlachlan.nsw.gov.au/library

Opening Hours:

Crookwell Branch Library Opening Hours:-

Monday	10.30 am - 5.00 pm
Tuesday	10.30 am - 5.00 pm
Wednesday	1.30 pm - 5.00 pm
Thursday	10.30 am - 5.00 pm
Friday	10.30 am - 5.00 pm
Saturday	10.00 am - 12 noon

Gunning Branch Library Opening Hours:-

Monday	CLOSED
Tuesday	2.00 pm - 5.00 pm
Wednesday	2.00 pm - 5.00 pm
Thursday	1.30 pm - 5.00 pm
Friday	10.00 am - 5.00 pm
Saturday	10.00 am - 12 noon

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UPPER LACHLAN TOURIST ASSOCIATION CONTACT DETAILS

Visitor Information Centre (VIC)
36 Goulburn Street
CROOKWELL NSW 2583
Phone: (02) 4832 1988
Email: info@visitupperlachlan.com.au
Website: www.visitupperlachlan.com.au

Opening Hours:

Monday	9:00 am – 5:00 pm
Tuesday	9:00 am – 5:00 pm
Wednesday	9:00 am – 5:00 pm
Thursday	9:00 am – 5:00 pm
Friday	9:00 am – 5:00 pm
Saturday	10:00 am – 4:00 pm
Sunday	10:00 am – 4:00 pm

SWIMMING POOLS CONTACT DETAILS

Council operates and maintains public Swimming Pools in Crookwell and Gunning. Both pools are open during the summer months being November to March each year. The Crookwell Swimming Pool redevelopment is estimated to be completed by November 2021.

The swimming pools opening and closing times are dependent upon usage and are advertised in the local newspaper and at the swimming pool entrances. The pool may be closed during inclement weather and / or electrical storms.

COUNCIL EMERGENCY SERVICES CONTACT DETAILS

Emergency/After hours Crookwell 0429 786659
Emergency/After hours Gunning 0427 454206

WASTE CENTRES

Opening Hours:

Bigga
Key available to ratepayers at Bigga Store
Collector
Sunday 10.00 am - 4.00 pm
Crookwell
Friday, Saturday, Sunday and Monday 10.00 am - 4.00 pm
Gunning
Wednesday, Saturday and Sunday
10.00 am - 4.00 pm
Taralga
Thursday, Saturday and Sunday
10.00 am - 4.00 pm
Tuena
Available to Ratepayers

WEEKLY DOMESTIC WASTE (GARBAGE) COLLECTION

TUESDAY - Crookwell
WEDNESDAY - Gunning, Breadalbane, Collector, Dalton
THURSDAY - Taralga, Golspie, Binda, Lost River, Laggan, Grabben Gullen

FORTNIGHTLY DOMESTIC WASTE (RECYCLING) COLLECTION

Week 1 MONDAY AND TUESDAY - Crookwell
Week 2 WEDNESDAY - Gunning, Breadalbane, Collector, Dalton
Week 2 THURSDAY - Taralga, Golspie, Laggan, Grabben Gullen
Week 2 FRIDAY - Binda, Lost River

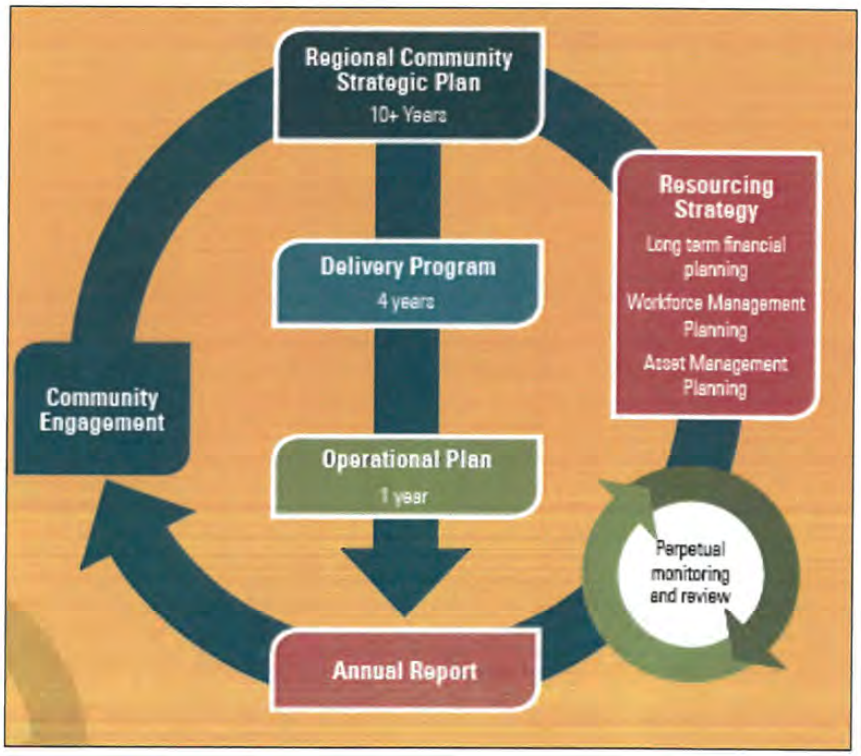
FORTNIGHTLY DOMESTIC WASTE (GARDEN) COLLECTION (EXCLUDING WINTER)

Week 1 WEDNESDAY - Gunning, Breadalbane, Collector, Dalton
Week 1 THURSDAY - Taralga, Golspie, Binda, Lost River, Laggan, Grabben Gullen
Week 2 TUESDAY - Crookwell

6. REGIONAL COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM

As part of the Office of Local Government's Integrated Planning and Reporting Framework Council has developed the following framework with five key elements:-

- A 20 year Community Strategic Plan which outlines our broad vision for the future;
- A 4 year Delivery Program, accompanied by a full budget, that details what we will do to implement the Community Strategic Plan;
- A Resourcing Strategy to support the Delivery Program including a Long Term Financial Plan, Workforce Plan and Infrastructure Plan;
- An Operational Plan, which will record the planned activities and expenditure for each year;
- An Annual Report, which provides our community with a detailed account of progress made in implementing the Delivery Program and Community Strategic Plan.



The Operational Plan outlines the principal activities (i.e. services) to be provided to the community, along with the key service delivery measures that are being recorded to achieve the actions identified in the Regional Community Strategic Plan and the Delivery Program.

Local Government Elections will take place on 4 September 2021, to coincide with the newly elected council being declared, a new Regional Community Strategic Plan will be developed after community engagement meetings and the new CSP would be reported to the council for adoption and will take effect from 1 July 2022.

Upper Lachlan Shire Council has 5 Strategic Pillars (as outlined above) and 31 Principal Activity functions (or known as business centres) that address each objective, the following information is provided for each Principal Activity:-

Goal:	Outlines the desired goal for that principal activity.
Management Responsibility:	Staff position responsible for the delivery of the activity.
Regional CSP Strategy:	Links to the Regional Community Strategic Plan priorities.
Key Activities:	The main activities or services delivered.
Key Performance Indicator:	Service delivery targets and quantifiable benchmarks.
Delivery Program Actions	Details the actions planned to meet our Regional Community Strategic Plan and Delivery Program objectives.

Quarterly Operational Plan activity and budget reports are presented to Council to monitor our performance in delivering the services and activities identified for each principal activity. In addition, six monthly progress review reports are used to monitor the implementation of Council's Delivery Program.

7. COMMUNITY ENGAGEMENT

Council engaged consultants, Cardno NSW/Act Pty Ltd to undertake the development of a Regional Community Strategic Plan (CSP) on behalf of Goulburn Mulwaree Council, Upper Lachlan Shire Council and Yass Valley Council. Upper Lachlan Shire Council adopted the Tablelands Regional Community Strategic Plan 2016-2036 in February 2017 and this plan took effect on 1 July 2017.

The community consultation utilised in the development of the Tablelands Regional Community Strategic Plan was extensive and included development of the Tablelands Community Engagement Strategy and Communications Plan including the following steps:-

- Key Stakeholder Identification, Engagement and Register;
- Identification of vulnerable and hard to reach populations;
- Methods of Key Community Engagement Activities determined; and
- Communications Plan developed.

The community engagement activities in Upper Lachlan LGA included:-

- On line Community Survey (50 survey responses) and On line Youth Survey (40 survey responses);
- Project Fact Sheets;
- Project Media Releases;
- Council website, and local media channels promotion and information dissemination;
- Council and council staff charrette; and
- Cardno NSW/ACT Pty Ltd independently facilitated community outreach workshops held in November 2016 at Crookwell, Taralga and Gunning (54 community attendees in total).

Upper Lachlan Shire Council annually facilitates community outreach meetings in towns and villages in May. Council has utilised FaceBook and the Council website to advertise Council strategic plans and has tried to reach the younger demographic and receive their feedback.

Upper Lachlan Shire Council utilises appointed consultants, Piazza Research, who conduct a community survey by using a telephone survey, supported by a secure online survey of community members. The community survey was conducted in March 2019 and a total of 222 surveys were completed. This sample equates to 3% of the population in the Shire. The community survey results are reported to Council and the community and provide valuable input into Council's review of the strategies linked to each function or service provided by Council. The survey was completed previously in March 2015 and December 2012.

The Operational Plan is widely advertised and placed on public exhibition in accordance with the Local Government Act 1993 requirements. All public submissions received are reported to Council for consideration.

8. OUR STRATEGIC PILLARS AND PRIORITIES

The Tablelands Regional Community Strategic Plan 2016-2036 (Regional CSP) is a joint initiative of three councils; Upper Lachlan Shire Council, Yass Valley Council and Goulburn Mulwaree Council.

The Regional CSP identifies long term desired community goals, corresponding strategic priorities addressing social justice principles and quadruple bottom line objectives. The Operational Plan identifies the actions and activities with accompanying performance indicators within each Strategic Pillar.

The following are Council's five adopted Strategic Pillars:-

1. COMMUNITY

Priority: We are a network of vibrant, inclusive and diverse communities that value our cooperative spirit, self sufficiency, and rural lifestyle.

2. ENVIRONMENT

Priority: We appreciate our range of rural landscapes and habitats, and act as custodians of the natural environment for future generations.

3. ECONOMY

Priority: We have a strong regional economy experiencing sustainable growth, which provides for a diverse range of employment opportunities.

4. INFRASTRUCTURE

Priority: Our community is well serviced and connected to built, social and communications infrastructure.

5. CIVIC LEADERSHIP

Priority: Our leaders operate ethically and implement good governance. We empower our residents with the tools to participate actively in the development of our communities.

TABLELANDS REGIONAL CSP STRATEGIC PILLAR - COMMUNITY: PRINCIPAL ACTIVITY - HEALTH SERVICES, MEDICAL CENTRES, AGED, DISABLED AND COMMUNITY SERVICES

GOAL

Facilitate and support social programs and initiatives that provide or improve upon community services.

MANAGEMENT RESPONSIBILITY

Director of Environment and Planning

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy CO1 - Facilitate and encourage equitable access to community infrastructure and services, such as health care, education and transport.
- Strategy IN8 - Improve accessibility to, and support the development of, health and medical facilities in the region.

KEY ACTIVITIES

Community services and health services are provided in partnership with other government agencies and community groups. Activities include:-

1. Assistance to health care service providers in the Shire, such as Crookwell Health Care Centre and Gunning District Community Health Service.
2. Liaison with Southern NSW Local Health District.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Liaise with health care service providers within the Shire.	Facilitate leases for buildings.	1.1 - Support the retention of medical and health care facilities in the towns.
Support the Youth Council to promote youth engagement.	Report each year in the Annual Report.	1.4 - Retain the youth population demographic and provide appropriate facilities.
Support the NSW Government sponsored National Disability Insurance Scheme (NDIS).	Council review the Disability Inclusion Action Plan by December 2021.	1.3 - Community services for young, aged, disabled, and people from diverse cultural backgrounds.
Maintain a web based community directory.	Review annually.	1.7 - Social inclusion for all disparate communities.

TABLELANDS REGIONAL CSP STRATEGIC PILLAR - COMMUNITY: PRINCIPAL ACTIVITY - PUBLIC HALLS, CULTURAL SERVICES, COMMUNITY CENTRES AND MUSEUMS

GOAL

To support the provision of community and cultural facilities to enhance our community's quality of life.

MANAGEMENT RESPONSIBILITY

Supervisor Buildings and Signs
Manager Tourism
Manager Environment and Planning

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy CO4 - Recognise and celebrate our diverse cultural identities, and protect and maintain our community's natural and built cultural heritage.
- Strategy CO2 - Encourage and facilitate active and creative participation in community life.

KEY ACTIVITIES

Council facilitates active community participation and has Section 355 Committee of Council partnerships and local stakeholders. Activities include:-

1. Social and Community Plan for Council.
2. Cultural Plan for Council.
3. Management Plans for Council's public buildings and community centres.
4. Art galleries, museums and other cultural facilities management.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Review the existing Social and Community Plan and Council to readopt by December 2020.	Report on actions every year in the Annual Report.	1.2 - Support provision of ageing population services and aged accommodation.
Review and implement Cultural Plan for Council.	Review to be completed by June 2021. Report on actions each year in the Annual Report.	1.3 - Community services for young, aged, disabled, and people from diverse cultural backgrounds. 1.6 - Protect all significant heritage sites to preserve the diverse history of the Shire.
Maintenance and management of Council public facilities.	Review Plans of Management every five years.	1.8 - Manage and upgrade Council's public buildings and community centres. 1.8 - Manage and upgrade Council's public buildings and community centres.

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TABLELANDS REGIONAL CSP STRATEGIC PILLAR - COMMUNITY: PRINCIPAL ACTIVITY - ANIMAL CONTROL

GOAL

Provide timely and efficient services with respect to animal control activities.

MANAGEMENT RESPONSIBILITY

Senior Ranger
Manager Legal, Records and Governance

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy CO2 - Encourage and facilitate active and creative participation in community life.

KEY ACTIVITIES

The Animal Control function is responsible for enforcement of companion animal regulations in accordance with State Government requirements. Activities include:-

1. Companion Animals Management Plan of Council.
2. Stock Control and Impounding.
3. Animal welfare.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Registration of companion animals.	Monthly report to Office of Local Government.	1.9 - Encourage recreational and leisure activities while maintaining public safety standards.
Maintain a Complaint Handling Register.	Complaints investigated in accordance with Council's Enforcement Policy.	1.9 - Encourage recreational and leisure activities while maintaining public safety standards.
Maintain an Impounding Register.	Statistics reported in Annual Report.	1.9 - Encourage recreational and leisure activities while maintaining public safety standards.

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TABLELANDS REGIONAL CSP STRATEGIC PILLAR - COMMUNITY: PRINCIPAL ACTIVITY - SWIMMING POOLS

GOAL

Provide accessible swimming pools for the communities at Crookwell and Gunning.

MANAGEMENT RESPONSIBILITY

Manager Water, Sewer and Waste

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy CO3 - Foster and encourage positive social behaviours to maintain our safe, healthy, and connected community.
- Strategy CO2 - Encourage and facilitate active and creative participation in community life.

KEY ACTIVITIES

The administration and responsibility for:-

1. Public health and water safety of all Council swimming pools.
2. Equity of access to the community.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Swimming pool guidelines.	Annual review of guidelines.	1.9 - Encourage recreational and leisure activities while maintaining public safety standards.
Water quality testing.	Daily testing and water sample compliance.	1.9 - Encourage recreational and leisure activities while maintaining public safety standards.
Swimming pool patronage numbers and financial report.	Report annually to Council.	1.3 - Community services for young, aged, disabled, and people from diverse cultural backgrounds.
Construction of Multipurpose Activity and Aquatic Centre in Crookwell	Opening of new facility in December 2021	1.3 - Community services for young, aged, disabled, and people from diverse cultural backgrounds.

TABLELANDS REGIONAL CSP STRATEGIC PILLAR - COMMUNITY: PRINCIPAL ACTIVITY - SPORTING GROUNDS, PARKS AND GARDENS AND PUBLIC SPACES

GOAL
Provide public recreation areas and facilities for the enjoyment of the local community and visitors.

MANAGEMENT RESPONSIBILITY
Coordinator Parks and Biosecurity
Director of Environment and Planning

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY
This function will achieve the following:

- Strategy CO2 - Encourage and facilitate active and creative participation in community life.
- Strategy CO3 - Foster and encourage positive social behaviours to maintain our safe, healthy, and connected community.

KEY ACTIVITIES
Council will manage community land, open space and reserves to sustain and improve the community's lifestyle. Activities include:-

1. Implement Open Space and Community Facilities Section 7.11 Development Contributions Plan.
2. Management of sporting grounds.
3. Management of parks and gardens.
4. Management of playground equipment.
5. Town beautification.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Sports field maintenance and Playing Fields Committee meetings.	Report to Council annually.	1.9 - Encourage recreational and leisure activities while maintaining public safety standards.
Prepare Plans of Management for land where Council is the trustee.	Categorise land and prepare Plans of Management.	1.9 - Encourage recreational and leisure activities while maintaining public safety standards.
Towns and villages mowing and maintenance program and fire risk minimisation. Improve maintenance of public parks facilities.	Implement town beautification/place making initiatives.	1.9 - Encourage recreational and leisure activities while maintaining public safety standards.
Towns and villages streetscape improvement program.	Implement streetscape works and develop Masterplan projects.	1.8 - Manage and upgrade Council's public buildings and community centres.

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TABLELANDS REGIONAL CSP STRATEGIC PILLAR - COMMUNITY: PRINCIPAL ACTIVITY - PUBLIC LIBRARIES

GOAL
Provide public library services and resources to meet the recreational, educational and cultural needs of our community.

MANAGEMENT RESPONSIBILITY
Manager Library Services

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY
This function will achieve the following:

- Strategy IN4 - Maintain and update existing community facilities, and support the development of new community infrastructure as needed.
- Strategy CO2 - Encourage and facilitate active and creative participation in community life.

KEY ACTIVITIES
The library and information services are client-focused and responsive to community needs and incorporate technology advancements. Activities include:-

1. A Service Level Agreement with Goulburn Mulwaree Council for provision of agreed library services; i.e. shared book collections and Library Management System.
2. Providing library collections and facilities.
3. Library Services at Crookwell and Gunning branch libraries.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Quarterly Reports for library services to Council.	Report to Council by deadline.	1.9 - Encourage recreational and leisure activities while maintaining public safety standards.
Complete NSW State Library Return of Local Priority Grant Report and Statement of Library Operations.	Completed by State Library deadline.	1.9 - Encourage recreational and leisure activities while maintaining public safety standards.
Develop policies and guidelines for user access and use of technology in the libraries.	Maintain an operational eSmart Library.	1.3 - Community services for young, aged, disabled, and people from diverse cultural backgrounds.
Develop one portal of information for Council library services.	Merge library website with catalogue interface by December 2021.	1.3 - Community services for young, aged, disabled, and people from diverse cultural backgrounds.

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TABLELANDS REGIONAL CSP STRATEGIC PILLAR - COMMUNITY: PRINCIPAL ACTIVITY - EMERGENCY SERVICES AND FIRE PROTECTION

GOAL

Provide support for local emergency management in Upper Lachlan local government area.

MANAGEMENT RESPONSIBILITY

Local Emergency Management Officer (LEMO)
Manager Infrastructure Delivery

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy CO3 - Foster and encourage positive social behaviours to maintain our safe, healthy, and connected community.

KEY ACTIVITIES

To provide support to local emergency and recovery operations in partnership with other government agencies and local fire brigades. Key government agencies and instruments include:-

1. NSW State Emergency Services (SES).
2. NSW Rural Fire Service (RFS).
3. Fire and Rescue NSW.
4. Council's Local Disaster Plan (DISPLAN).
5. Liaise with Ministry for Police and Emergency Services.
6. Natural Disaster response.
7. Emergency Services Levy (ESL).

Key Performance Indicator	Performance Measure	Delivery Program Actions
Maintain Section 7.11 Development Contributions Plan Register for each individual Bushfire Brigade.	Annual audit of Section 7.11 Register - Bushfire.	1.8 - Manage and upgrade Council's public buildings and community centres.
Complete review of DISPLAN and creation of Consequence Management Guides.	Report to Council every two years.	1.9 - Encourage recreational and leisure activities while maintaining public safety standards.
Complete review of RFS Service Level Agreement.	Council adoption in 2021/2022.	1.9 - Encourage recreational and leisure activities while maintaining public safety standards.

TABLELANDS REGIONAL CSP STRATEGIC PILLAR - ENVIRONMENT: PRINCIPAL ACTIVITY - TOWN PLANNING AND DEVELOPMENT CONTROL

GOAL

Maintain and sustain a natural and built environment for future generations to enjoy.

MANAGEMENT RESPONSIBILITY

Manager of Environment and Planning
Director of Environment and Planning

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy EN1 – Protect and enhance the existing natural environment, including flora and fauna native to the region.
- Strategy EN2 – Adopt environmental sustainability practices.
- Strategy EN4 - Maintain a balance between growth, development and environmental protection through sensible planning.
- Strategy CO4 - Recognise and celebrate our diverse cultural identities, and protect and maintain our community's natural and built cultural heritage.

KEY ACTIVITIES

Provide strategic planning services that will achieve economic, environmental and planning outcomes through a community consultative process. Carry out responsibilities and implementation of NSW State Government and other government agencies planning directives. Activities include:-

1. Development, monitoring and implementation of Local Environmental Plan (LEP).
2. Section 7.11 and Section 7.12 Development Contributions Plan management.
3. Heritage management.
4. Development Control Plans (DCP) management.
5. Character Statements for the villages and Masterplans.
6. Strategic planning reviews.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Prepare LEP amendments and submit to Department of Planning and Environment.	LEP amendments utilising gateway approval.	2.2 - Promote environmentally sustainable developments (ESD).
Review and monitor Local Environmental Plan, Development Control Plan and Local Strategic Planning Statement.	Undertake Strategic Planning Reviews.	2.2 - Promote environmentally sustainable developments (ESD).

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Review and implementation of Section 7.11 (Section 94 Development Contributions Plan) and Section 7.12 (Section 94A Development Contributions Plan).	Review of Section 7.11 Development Contribution Plans by December 2021; and annual audit of Section 7.11 Register.	2.4 - Pursue Section 94A Development Contributions payments for all State Significant - Designated Developments.
Section 355 Committees of Council operate to facilitate the Community Enhancement Fund (CEF).	CEF Funds distributed annually. Committees resourced to benefit target communities.	2.4 - Pursue Section 94A Development Contributions payments for all State Significant - Designated Developments.
Completion and issue of Section 10.7 Planning Certificates.	Complete within 7 days.	2.2 - Promote environmentally sustainable developments.
Completion of heritage listings LEP review, continue heritage advisory service, continue annual heritage grants program.	Ongoing, use of service, annual grant funding allocated.	2.2 - Promote environmentally sustainable developments.

Laggan Parklet established in 2021

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TABLELANDS REGIONAL CSP STRATEGIC PILLAR - ENVIRONMENT: PRINCIPAL ACTIVITY - BUILDING CONTROL

GOAL

Provide efficient regulatory and statutory inspections and building approval service to the community. Provide education and advice to the building industry in the local government area.

MANAGEMENT RESPONSIBILITY

Environmental Health and Building Surveyors
Manager of Environment and Planning

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy EN4 - Maintain a balance between growth, development and environmental protection through sensible planning.
- Strategy EN2 - Adopt environmental sustainability practices.

KEY ACTIVITIES

Provide Building Control services and be responsible for all regulatory inspections associated with construction and buildings. Carry out responsibilities in conjunction with NSW State Government and other government agencies. Activities include:-

1. Process applications, and issue certificates and consents for building developments.
2. Develop and promote energy efficiency and reduction of greenhouse gases.
3. Building inspections conducted by Council officers for new constructions.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Ensure ongoing accreditation of Building Surveyors is maintained.	Minimum CPD points are obtained annually.	2.2 - Promote environmentally sustainable developments (ESD).
Construction Certificate (CC) assessment and determination	Determine 80% of CC's within 40 days.	2.2 - Promote environmentally sustainable developments (ESD).
Council retain a Register of Fire Safety Statements for Class 2 to 9 buildings.	Annually review the Register for currency.	2.2 - Promote environmentally sustainable developments (ESD).
Development Application (DA) assessment and determination.	Determine 80% of DA's within 40 days.	2.2 - Promote environmentally sustainable developments (ESD).

TABLELANDS REGIONAL CSP STRATEGIC PILLAR - ENVIRONMENT: PRINCIPAL ACTIVITY - ENVIRONMENTAL SYSTEMS AND PROTECTION

GOAL

Ensure the protection of the natural environment through the implementation of policies and the enforcement of regulatory requirements.

MANAGEMENT RESPONSIBILITY

Manager of Environment and Planning
Director of Environment and Planning

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy EN1 - Protect and enhance the existing natural environment, including flora and fauna native to the region.
- Strategy EN3 - Protect and rehabilitate waterways and catchments.
- Strategy EN5 - To investigate and implement approaches to reduce our carbon footprint.
- Strategy EN2- Adopt environmental sustainability practices.

KEY ACTIVITIES

The Environmental Systems function is responsible for addressing matters that may be detrimental to the environment, and public health and safety in conjunction with other government agencies, catchment management authorities and the community. Activities include:-

1. Responding to environmental incidents, i.e. air, water, noise, waste and contamination.
2. Monitoring the environment and responding to information and complaints from the community.
3. Implementing and monitoring Council's energy strategy.

Key Performance Indicator	Performance Measure	Delivery Program Actions
State of Environment Reporting.	Complete and include in Council Annual Report.	2.3 - Promote use of green and renewable energy.
Investigate and report environmental complaints in accordance with legislation.	Deal with complaints in accordance with Service Delivery Policy.	2.1 - Address environmental degradation issues; i.e. noxious weeds control.
Assist community groups to seek grant funding for environmental initiatives for Council land and waterways. Apply for grant funding to assist with environmental projects.	Number of grants per annum. Number of projects initiated.	2.5 - Support land care initiatives to restore and beautify natural resources.

Drive sustainability in Council's business. Activate whole of Council commitment to sustainability and reduce greenhouse gases from Council's operations.	Deliver energy actions. Continue implementing of energy reduction options across Council facilities and infrastructure/services.	2.2 - Promote environmentally sustainable developments (ESD).

TABLELANDS REGIONAL CSP STRATEGIC PILLAR - ENVIRONMENT: PRINCIPAL ACTIVITY - HOUSING

GOAL
Provide a suitable level of housing stock to assist Council in attracting senior management employees.

KEY ACTIVITIES
Control and maintenance of Council housing stock as part of Council asset strategy. Activities include:-

1. Reviewing Council's investment in housing and housing replacement needs.

MANAGEMENT RESPONSIBILITY
Supervisor Buildings and Signs

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY
This function will achieve the following:

- Strategy EN4 - Maintain a balance between growth, development and environmental protection through sensible planning.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Regular inspection of housing by independent management agent.	House inspections each year.	2.2 - Promote environmentally sustainable developments (ESD).
Annual house maintenance and repair program derived from inspections.	Repairs completed within 30 days of notification.	2.2 - Promote environmentally sustainable developments (ESD).

TABLELANDS REGIONAL CSP STRATEGIC PILLAR - ENVIRONMENT: PRINCIPAL ACTIVITY - NOXIOUS WEEDS AND BIOSECURITY CONTROL

GOAL

Responsibly and effectively manage noxious weeds within the local government area to ensure that agricultural production, biodiversity and the environment is protected.

MANAGEMENT RESPONSIBILITY

Senior Biosecurity Officer
Coordinator Parks and Biosecurity
Director of Environment and Planning

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy EN1 - Protect and enhance the existing natural environment, including flora and fauna native to the region.
- Strategy EN2 - Adopt environmental sustainability practices.
- Strategy EC4 - Foster and develop a diverse, adaptive, and innovative agricultural industry.

KEY ACTIVITIES

The Noxious Weeds function is responsible for identification, inspection and enforcement of noxious weeds control in conjunction with other government agencies, catchment management authorities and land owners. Activities include:-

1. Monitor weed establishment through regular inspection and surveys of land within the Shire.
2. Undertake control programs of noxious weeds on roadsides, reserves and public land under Council's authority.
3. NSW Government Noxious Weed Grant Subsidy.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Property inspections - the type and density of noxious weed infestations to be recorded and reported to Council.	Inspection statistics reported to Council monthly.	2.1 - Address environmental degradation issues, i.e. noxious weeds control.
Suppression of noxious plants on road reserves.	Roads to be surveyed annually and control work conducted.	2.1 - Address environmental degradation issues, i.e. noxious weeds control.
Regular education programs (field days and press releases) for landowners on the most effective control methods.	Staff available for advice and support on weed control.	2.5 - Support land care initiatives to restore and beautify natural resources.

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TABLELANDS REGIONAL CSP STRATEGIC PILLAR - ENVIRONMENT: PRINCIPAL ACTIVITY - FOOD CONTROL AND INSPECTIONS

GOAL
Manage public health services to enhance the health and safety of the community.

MANAGEMENT RESPONSIBILITY
Manager of Environment and Planning

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY
This function will achieve the following:

- Strategy EN2 - Adopt environmental sustainability practices.

KEY ACTIVITIES
Food control function is responsible for enforcing the minimum standards for public health in conjunction with other government agencies. Activities include:-

1. Inspection of food retailers.
2. Swimming Pool inspection program.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Conduct food premise inspections of retailers and service providers.	Annual inspection of all food premises.	1.9 - Encourage recreational and leisure activities while maintaining public safety standards.
Re-inspection of food retailers issued with infringement notices.	Follow up within 90 days of notice.	1.9 - Encourage recreational and leisure activities while maintaining public safety standards.
Swimming Pool register and inspection program.	Ensure Swimming Pool register is maintained.	1.9 - Encourage recreational and leisure activities while maintaining public safety standards.

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TABLELANDS REGIONAL CSP STRATEGIC PILLAR - ECONOMY: PRINCIPAL ACTIVITY - FINANCIAL SERVICES

GOAL

Monitor the financial performance and position of the organisation to ensure financial sustainability and long term viability of Council.

MANAGEMENT RESPONSIBILITY

Senior Accountant
Chief Financial Officer

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy CO5 - Maintain our rural lifestyle.
- Strategy EC3 - Support and foster conditions that enable local and small/home-based businesses to grow.

KEY ACTIVITIES

The Financial Services function manages the finances of the Council and ensures statutory compliance with legislative and taxation guidelines. Activities include:-

1. Financial Statements.
2. Managing investment portfolio.
3. Managing loans register.
4. Statutory and management reporting.
5. Long-term financial management.
6. Budget preparation and reporting.
7. Internal controls management.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Council's Investment Policy and Investment Strategy.	Review biennially.	3.2 - Prudent financial management.
Maintain Employee Leave Entitlements (ELE) internal restricted cash reserves to fund leave as it becomes payable.	Minimum 40% Cash reserve of total ELE expense.	3.1 - Ensure financial viability of Council.
Implementation of Council's Internal Audit Plan and report actions to Audit, Risk and Improvement Committee.	Complete 2 internal audits annually.	3.2 - Prudent financial management.
Progressively complete Asset Fair Valuation for all asset classes.	Audited annually.	3.1 - Ensure financial viability of Council.
Improve Long Term Financial Plan (LTFP) modelling.	10 year plan reviewed annually.	3.1 - Ensure financial viability of Council.
Accurate and timely Council budget reporting and review.	Quarterly Reports.	3.2 - Prudent financial management.

TABLELANDS REGIONAL CSP STRATEGIC PILLAR - ECONOMY: PRINCIPAL ACTIVITY - ADMINISTRATION AND CORPORATE SUPPORT

GOAL
Provide professional customer focused administration services.

MANAGEMENT RESPONSIBILITY
Manager Legal, Records and Governance
Chief Financial Officer

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY
This function will achieve the following:

- Strategy CL3 - Collaborate and cooperate to achieve efficiencies and a greater voice in regional decision-making, and encourage similar cooperation across other sectors and community groups.
- Strategy EC1 - Capitalise on the region's close proximity to Canberra and its position as a convenient location to attract industry and investment.

KEY ACTIVITIES
The Administration function has the responsibility for providing a diverse range of services and support to Council, Councillors, Committees of Council, and the community.
Activities include:-

1. Accounts Payable, Accounts Receivable, Purchase Orders, Cashiering and Water Billing.
2. Records Management.
3. Administration, clerical and telephony services.
4. Management of Service NSW Agency.
5. Management of Insurances.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Manage Councils Accounts Payable and Purchasing systems.	90% of tax invoices are paid within credit terms.	3.1 - Ensure financial viability of Council.
Manage Councils Accounts Receivable system.	90% payment recovered within sixty days.	3.1 - Ensure financial viability of Council.
Council electronic document records management system complies with State Records requirements. Training of users of records management system.	HP Content Manager system upgrade in 2022.	3.1 - Ensure financial viability of Council.
Participate in Canberra Region Joint Organisation (CRJO) advocacy and resource sharing projects.	Report annually to Council.	3.2 - Prudent financial management.
Council Section 355 Committees adhere to Council policies related to meetings and financial audit requirements.	Report annually to Council.	3.2 - Prudent financial management.

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TABLELANDS REGIONAL CSP STRATEGIC PILLAR - ECONOMY: PRINCIPAL ACTIVITY - GENERAL PURPOSE REVENUE AND RATES

GOAL
Implement a fair and equitable ordinary rating system whereby all ratepayers make a reasonable contribution towards the total cost of community services.

MANAGEMENT RESPONSIBILITY
Senior Revenue Officer
Chief Financial Officer

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY
This function will achieve the following:

- Strategy EC4 - Foster and develop a diverse, adaptive, and innovative agricultural industry.
- Strategy CO1 - Facilitate and encourage equitable access to community infrastructure and services, such as health care, education and transport.

KEY ACTIVITIES
The General Purpose Revenue function manages the billing and collection of ordinary Council rates notices. Activities include:-

1. Rates Categorisation.
2. Rates Levy and collection.
3. Debt Recovery management.
4. Pension Concession subsidy management.
5. Special Schedule - Permissible Income for General Rates calculation.
6. Financial Assistance Grants.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Proportion of rates accounts outstanding at year end.	Less than 5% outstanding.	3.2 - Prudent financial management.
Completion of statutory certificates i.e. Section 603 Certificates.	95% completion rate within 5 days.	3.2 - Prudent financial management.
Completion and audit of Special Schedule - Permissible Rates Income Calculation.	Annual Completion by due date free of error.	3.2 - Prudent financial management.
Process land revaluations and monthly supplementary land valuations from the Valuer Generals Office.	Monthly reconciliation and signoff by management.	3.2 - Prudent financial management.

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TABLELANDS REGIONAL CSP STRATEGIC PILLAR - ECONOMY: PRINCIPAL ACTIVITY - INFORMATION TECHNOLOGY

GOAL

Provide efficient, current and integrated information technology resources and services to support Council's strategic objectives.

MANAGEMENT RESPONSIBILITY

Information Systems Coordinator
Manager Information Technology and GIS

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy IN7 - Secure improvements for, and future proof, telecommunications infrastructure.
- Strategy EC3 - Support and foster conditions that enable local and small/home-based businesses to grow.

KEY ACTIVITIES

The Information Technology function is responsible for providing a range of computing services to Council and the community. Activities include:-

1. Managing telecommunications; including email, Internet, Microsoft Office suite, Network drives, Civica Authority, HP Content Manager EDM, MapInfo GIS, and InfoCouncil.
2. Providing computer support services.
3. Managing Council's website.
4. Maintaining and upgrading computer infrastructure, hardware and software.
5. Information Technology Strategic Plan.
6. Business Continuity Plan and Disaster Recovery Plan relating to information services.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Council's Information Technology Strategic Plan and Business Continuity Plan to be reviewed and updated.	Implement actions within specified timeframes.	3.1 - Ensure financial viability of Council.
Implement Council PC (computers) replacement program on a four year rotational basis.	Annually install 100% of PC's scheduled.	3.1 - Ensure financial viability of Council.
Review, upgrade and update Council's Website and FaceBook page information.	Content updated weekly. Regular upgrade and refresh of Council website	3.1 - Ensure financial viability of Council.
Implementation of information technology capital works, i.e. new servers, software, databases and telecommunication upgrades.	Complete projects each year within budget estimate.	3.1 - Ensure financial viability of Council.

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TABLELANDS REGIONAL CSP STRATEGIC PILLAR - ECONOMY: PRINCIPAL ACTIVITY - WORKFORCE (HUMAN RESOURCES AND WORK HEALTH AND SAFETY)

GOAL

Provide a productive, healthy and safe work environment for the general public and Council employees.

MANAGEMENT RESPONSIBILITY

Work Health Safety and Environment Coordinator

Manager Human Resources

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy EC5 - Encourage collaboration between businesses, government, and training providers to develop employment and training opportunities for young people in the region.
- Strategy IN9 - Improve accessibility to, and support the development of, education and training facilities in the region.

KEY ACTIVITIES

The Workforce function provides training, development and recruitment services that maximises Council employee productivity and wellbeing. Includes liaison with other government agencies and industrial relations bodies. Activities include:-

1. Strategic human resources planning.
2. Strategic work health safety and environment planning for workforce.
3. Managing staff recruitment and selection.
4. Managing workers compensation claims and Return to Work issues.
5. Managing workplace hazards and incident reporting system.
6. Payroll function.
7. Managing Equal Employment Opportunity (EEO) issues.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Review and implement Council Succession Plan.	Review biennially.	3.4 - Assist facilitation of employment opportunities.
Proportion of Council employee turnover per year.	Less than 10%.	5.4 – Ensure the retention and attraction of quality staff.
Conduct annual performance reviews, reissue and sign-off for all employee's position descriptions and training plans.	Completed by 31 May each year.	3.4 - Assist facilitation of employment opportunities.
Review and implement the human resources four year strategy in Council's Workforce Plan.	Review Annually.	3.4 - Assist facilitation of employment opportunities.

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Key Performance Indicator	Performance Measure	Delivery Program Actions
Worker consultation on WHS issues. Workers have an opportunity to express their views and contribute to any decisions relating to their health and safety.	Team meetings to discuss WHS and environmental issues. Include WHS on agenda for all team meetings.	5.4 – Ensure the retention and attraction of quality staff.
Council officers and people managers are up to date in their WHS and organisational risk knowledge.	Reports contain WHS reports. 90% meetings at which updates are discussed.	5.4 – Ensure the retention and attraction of quality staff.
WHS risk to workplace health and safety assessed, documented and reported to WHS Committee. Hazard identification and risk elimination or controls implemented.	All WHS issues including near misses are reported and investigated. 90% of the issues are addressed with correction action and closed out. Risk Registers are reviewed by each Department.	3.4 - Assist facilitation of employment opportunities.
Improve Council's WHS capability and commitment through leaders championing WHS issues.	Adoption of Council Safety Management Plans (CSMP). Toolbox talks are completed and recorded. Training completed for Due Diligence, Risk Management Training.	3.4 - Assist facilitation of employment opportunities.
All new employees to attend Corporate Induction, including WHS.	Attend Corporate Induction within two months of commencing employment.	3.4 - Assist facilitation of employment opportunities.

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TABLELANDS REGIONAL CSP STRATEGIC PILLAR - ECONOMY: PRINCIPAL ACTIVITY - CARAVAN PARKS

GOAL
Provide affordable and cost effective caravan park operations.

MANAGEMENT RESPONSIBILITY
Supervisor Parks and Gardens

Manager Tourism

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY
This function will achieve the following:

- Strategy EC2 - Jointly develop appropriate tourism opportunities and promote the region as a destination.
- Strategy IN4 - Maintain and update existing community facilities, and support the development of new community infrastructure as needed.

KEY ACTIVITIES
The Caravan Parks function is responsible for maintenance of Crookwell Caravan Park and camping grounds.

Activities include:-

1. Managing caravan park sites and camping areas.
2. Promote tourism potential of caravan and camping sites within the Shire.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Implement Crookwell caravan park user charges.	Cost neutral facility.	3.5 - Encourage and support viable local businesses.
Implement Plans of Management for all Council controlled caravan parks and camping areas.	Review and update every 5 years.	3.3 - Encourage sustainable population growth and provision of associated infrastructure.
Provide improvements to Crookwell caravan park facilities.	Continue to promote facility and seek external grant funding.	3.3 - Encourage sustainable population growth and provision of associated infrastructure.

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TABLELANDS REGIONAL CSP STRATEGIC PILLAR - ECONOMY: PRINCIPAL ACTIVITY - TOURISM PROMOTION AND BUSINESS

GOAL

Increased tourist visitations to the local government area for the economic benefit of the community and businesses.

Provide business services including private works and Transport for NSW road contract for the State Road to supplement work activities and provide economic return.

MANAGEMENT RESPONSIBILITY

Manager Tourism
Manager Infrastructure Delivery

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy EC2 - Jointly develop appropriate tourism opportunities and promote the region as a destination.
- Strategy EC1 - Capitalise on the region's close proximity to Canberra and its position as a convenient location to attract industry and investment.

KEY ACTIVITIES

The Tourism function is responsive to Destination NSW, community, visitor and tourism operator needs. Aim is to ensure that all tourism products are of a suitable quality and widely promoted to the selected target audiences. Tourism and Business activities include:-

1. Tourism events and destination marketing.
2. Crookwell Visitor Information Centre.
3. Destination Southern NSW Regional Tourism Organisation (RTO) activities.
4. Tablelands Destination Development Steering Committee.
5. Transport for NSW - State Road MR54 Routine Maintenance Council Contract (RMCC).
6. Manage private works program with minimal disruption to works programs.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Upper Lachlan Tourist Association (ULTA) to implement Upper Lachlan Destination Plan.	Review performance annually.	3.5 - Encourage and support viable local businesses.
Tourism business unit assist in coordination of the Crookwell Potato Festival event.	Provide event summary.	3.6 - Promote tourism opportunities and community events.
Presentation of tourism function statistics.	Present to Council quarterly.	3.6 - Promote tourism opportunities and community events.
Tourism business unit to implement Upper Lachlan Destination Marketing Plan.	Review actions each quarter.	3.5 - Encourage and support viable local businesses.
Annually coordinate the tourism events and cultural activity grant funding programs.	Report on increased visitor spend.	3.6 - Promote tourism opportunities and community events.

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Key Performance Indicator	Performance Measure	Delivery Program Actions
Prepare and distribute tourism publications; i.e. Destination Guide.	Distribution within program objectives.	3.6 - Promote tourism opportunities and community events.
Implement the Tablelands Destination Development Plan in conjunction with the Tablelands Councils, Destination Southern NSW, Destination NSW and Visit Canberra.	Review actions each quarter.	3.6 - Promote tourism opportunities and community events.
Facilitate provision of RV Friendly Town program in towns within the Shire.	Investigate sites at Crookwell.	3.6 - Promote tourism opportunities and community events.
Business activity of the State Road MR54 RMCC contract and work orders to retain Transport for NSW accreditation.	Generate profit in accordance with contract limits.	3.2 – Prudent financial management.

Council Road Assets	Length (Km)
Unsealed Regional Roads	38
Sealed Regional Roads	213
Total Regional Roads	**251**
Unsealed Local Roads	1,139
Sealed Local Roads	490
Unsealed Urban Roads	40
Sealed Urban Roads	65
Total Local Roads	**1,734**
Total Shire Roads	**1,985**

TABLELANDS REGIONAL CSP STRATEGIC PILLAR – INFRASTRUCTURE: PRINCIPAL ACTIVITY - ROADS, BRIDGES, FOOTPATHS, CYCLEWAYS AND KERB AND GUTTERING

GOAL

A maintenance and construction works program that is timely, fiscally responsible and minimises risk to the community.

MANAGEMENT RESPONSIBILITY

Manager Infrastructure Delivery
Director of Infrastructure

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy IN3 - Maintain and improve road infrastructure and connectivity.
- Strategy IN2 - Improve public transport links to connect towns within the region and increase access to major centres.

KEY ACTIVITIES

Council will provide, in partnership with other government agencies, management of Council infrastructure assets. Activities include:-

1. Council Infrastructure Plan, Asset Management Plan and Strategy.
2. Strategic planning, construction, improvements and maintenance of Regional and Local Roads and Bridges.
3. Roads to Recovery Federal Government program.
4. Transport for NSW - Regional Road Block Grant program and Rehabilitation Program.
5. Footpaths and Cycleways.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Implement Roads Hierarchy Classification in strategic planning of forward road programs.	Review Road Hierarchy annually.	4.3 – Bitumen sealing all urban streets in towns.
Completion of annual capital works expenditure program in accordance with budget allocation.	Complete 90% of works program annually.	4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period.

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Key Performance Indicator	Performance Measure	Delivery Program Actions
Call and evaluate tenders for civil works contract plant and labour hire, and capital works projects.	To review tenders every two years.	4.1 – Improve local road and regional road transport networks.
Gravel resheeting programme submitted to and adopted by Council in June each year.	Resheet every road in a 30 year cycle.	4.1 – Improve local road and regional road transport networks.
Prepare Asset Management Plans for Roads, Stormwater, Footpaths and Kerb and Guttering asset classes.	Complete by December 2021.	4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period.
Complete the replacement of all timber bridges in accordance with Delivery Program.	Complete annually.	4.11 - Progressively replace timber bridges on local and regional roads.
Regional road repair and pavement reconstruction program on MR248E Crookwell to Laggan Road.	Complete within budget and finalisation report completed.	4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period.
Complete the Wombeyan Caves Road MR258 reconstruction project.	Complete within budget by 31 December 2021.	4.13 Transport link priority projects to State Parks including the Wombeyan Caves Road, Tablelands Way and Grabine Road reconstruction and upgrade to facilitate economic benefits to the region.
Complete the reconstruction of Grabine Road as part of the Growing Local Economies program.	Complete within budget allocation and project funding deadline.	4.13 Transport link priority projects to State Parks including the Wombeyan Caves Road, Tablelands Way and Grabine Road reconstruction and upgrade to facilitate economic benefits to the region.
Review footpath replacement program.	Complete within budget allocation.	4.9 – Develop new and upgrade existing footpaths and cycleway networks.

TABLELANDS REGIONAL CSP STRATEGIC PILLAR – INFRASTRUCTURE: PRINCIPAL ACTIVITY - STORMWATER AND DRAINAGE

GOAL

Improve the amenity of towns in the local government area through the provision and maintenance of stormwater and drainage assets.

MANAGEMENT RESPONSIBILITY

Manager Assets and Design
Director of Infrastructure

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy IN3 - Maintain and improve road infrastructure and connectivity.
- Strategy EN4 - Maintain a balance between growth, development and environmental protection through sensible planning.

KEY ACTIVITIES

The Stormwater and Drainage function is responsible for stormwater management and flood mitigation. Activities include:-

1. Stormwater Management Plans for towns in the Shire.
2. Floodplain Mitigation Studies.
3. Drainage maintenance and construction works programs.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Stormwater Levy for all towns to assist in funding stormwater capital works improvements in the Shire towns.	Maintain an external restricted cash reserve.	4.10 - Upgrade stormwater and kerb and guttering in towns.
Creation of Floodplain Risk Management Study and Plans.	Implement projects outlined in the Plan.	4.12 - Flood Risk Management Plans created for Crookwell Gunning, Taralga and Collector.
Implement Stormwater Management Plan.	Implement Stormwater works outlined in Plan.	4.10 - Upgrade stormwater and kerb and guttering in towns.

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TABLELANDS REGIONAL CSP STRATEGIC PILLAR – INFRASTRUCTURE: PRINCIPAL ACTIVITY - QUARRIES AND GRAVEL PITS

GOAL
Efficient administration of gravel pits and quarries in accordance with legislative requirements and in conjunction with land owners.

MANAGEMENT RESPONSIBILITY
Manager Infrastructure Delivery

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY
This function will achieve the following:

- Strategy IN4 - Maintain and update existing community facilities, and support the development of new community infrastructure as needed.

KEY ACTIVITIES
The Quarries and Gravel Pits function is responsible for the following activities:-

1. Implementation of Quarry Management Plans in accordance with Mine Health and Safety Act.
2. Restoration and rehabilitation plans for quarries.
3. Manage quarry leases.
4. Contract management of gravel stock.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Prepare annual stocktake of gravel pits stock held and movements. Review quantity of gravel stock held for each gravel pit/quarry.	Complete by June each year.	4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period.
Maintain a gravel pit rehabilitation cash reserve in accordance with gravel restoration liability requirements.	Review cash reserve annually.	4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period.
Review gravel royalty payment pricing model and internal charge rate and procedures.	Review and update gravel royalty payment annually.	4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period.
Erect signage as warning of potential hazard at quarries where Council have Quarry Management agreements.	Install signage as remote supervision.	4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period.

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TABLELANDS REGIONAL CSP STRATEGIC PILLAR – INFRASTRUCTURE: PRINCIPAL ACTIVITY - WASTE CENTRES, RUBBISH TIPS AND STREET CLEANING

GOAL

Maintain a clean and safe streetscape environment and manage waste disposal in an environmentally friendly manner.

MANAGEMENT RESPONSIBILITY

Manager Water, Sewer and Waste

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy IN6 - Implement safe, accessible, and efficient management and recycling options for general waste, green waste, and sewage.

KEY ACTIVITIES

The Waste Centre function is responsible for providing waste landfill and waste transfer centre facilities that meet public health standards and legislative requirements. Activities include:-

1. Environmental management of Council Waste Transfer Centres and Landfill sites.
2. Restoration and rehabilitation plans for landfill sites.
3. Rural Waste Charge management.
4. Maximise resource recovery opportunities
5. Waste Disposal and Recycling.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Implement strategy for the Crookwell Waste Centre, including remediation and restoration.	Consultant engaged to supply options for EPA and Council.	4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period.
Waste transfer station design development and construction for Taralga, Collector, Tuena and Bigga, including closure plans for existing landfills.	Remediation works project in accordance with EPA requirement.	4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period.
Ensure compliance with DECCW licence for Crookwell waste centre (landfill).	Council providing services in all village areas.	4.7 - Provide waste pickup service for towns and villages, and reduce the amount of waste going to landfills.

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TABLELANDS REGIONAL CSP STRATEGIC PILLAR – INFRASTRUCTURE: PRINCIPAL ACTIVITY - PUBLIC CONVENIENCES AND AMENITIES

GOAL

Provide clean, neat and tidy public conveniences to be utilised by the community and visitors at all towns.

KEY ACTIVITIES

The Public Conveniences and Amenities function is responsible for public toilets cleaning and maintenance.

MANAGEMENT RESPONSIBILITY

Manager Assets and Design

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy IN4 - Maintain and update existing community facilities, and support the development of new community infrastructure as needed.

Kiamma Creek toilet amenities

Key Performance Indicator	Performance Measure	Delivery Program Actions
Maintain public toilet facilities according to health requirements.	Weekly maintenance schedule undertaken.	4.4 - Develop town main street and CBD beautification programs.

TABLELANDS REGIONAL CSP STRATEGIC PILLAR – INFRASTRUCTURE: PRINCIPAL ACTIVITY - PUBLIC CEMETERIES

GOAL

Efficiently and discreetly manage public cemeteries maintenance and public reservation registers.

MANAGEMENT RESPONSIBILITY

Manager Assets and Design
Director of Infrastructure

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy IN4 - Maintain and update existing community facilities, and support the development of new community infrastructure as needed.

KEY ACTIVITIES

The Public Cemeteries function is responsible for management of Council owned and controlled public cemeteries in consultation with the community and Management Committees of Council. Activities include:-

1. Public burial register, grave digging and burial plot bookings.
2. Council controlled cemeteries include Binda, Bigga, Crookwell, Dalton, Gunning, Peelwood, Taralga and Tuena.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Prepare Plans of Management for all Council controlled cemeteries.	Review every five years.	4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period.
Gunning cemetery expansion of existing site to cater for future requirements.	Negotiate land acquisition with surrounding land owner.	4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period.
Columbarium construction program.	Complete new columbarium each year.	4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period.
Undertake maintenance activities according to the adopted works schedule.	Within 5% of budget allocation.	4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period.

TABLELANDS REGIONAL CSP STRATEGIC PILLAR – INFRASTRUCTURE: PRINCIPAL ACTIVITY - ENGINEERING, PURCHASING AND WORKS SUPERVISION

GOAL

Plan and coordinate engineering works projects to achieve desired outcomes.

MANAGEMENT RESPONSIBILITY

Director of Infrastructure
Manager Legal, Records and Governance

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy IN3 - Maintain and improve road infrastructure and connectivity.
- Strategy CO3 - Foster and encourage positive social behaviours to maintain our safe, healthy, and connected community.

KEY ACTIVITIES

The Engineering Supervision function provides professional engineering management services and supervision of infrastructure services related to Council owned and controlled assets. Activities include:-

1. Risk Management planning.
2. Asset Management planning.
3. Asset condition inspections and reporting.
4. Manage Council stores and depots.
5. Traffic Committee and Road Safety Programs.
6. Compliance Framework and management programs.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Implementation and review of Asset Management Plan. Complete Special Schedule. Annual asset inspection and condition reporting program.	Assets reporting in accordance with OLG requirements.	4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period.
Six monthly Stores Stocktakes with a proportion and value of Stores stock control bin errors being minimised.	Audit of stores stock control each year.	4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period.
Implement Statewide Mutual Public Liability audit verification requirements.	Complete annually within allocated deadline.	4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period.
Review Risk Management Assessment Plan and Risk Management Policy.	Review and update by December 2021.	4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period.
Review Council Underground Petroleum Storage (UPS) systems; including diesel and petrol bowsers.	Comply with EPA regulations.	4.2 – Infrastructure Plan is implemented covering a 10 year period.

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TABLELANDS REGIONAL CSP STRATEGIC PILLAR – INFRASTRUCTURE: PRINCIPAL ACTIVITY - PLANT AND EQUIPMENT OPERATIONS

GOAL

Maintain an effective and competitive plant and equipment fleet for the purpose of undertaking maintenance works and construction projects.

MANAGEMENT RESPONSIBILITY

Coordinator Plant
Director of Infrastructure

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy IN3 - Maintain and improve road infrastructure and connectivity.
- Strategy EN2 - Adopt environmental sustainability practices.

KEY ACTIVITIES

The Plant and Equipment function is responsible for managing Councils plant, equipment and motor vehicle fleet to meet operational and safety requirements of Council and Government agencies.

A key activity is providing plant workshop services to Council plant and motor vehicle fleet and Rural Fire Service plant fleet.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Prepare a plant and equipment 10 year forward plan.	Review and update annually.	4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period.
Annual Plant Replacement schedule.	Replacement cost is within 5% of budget allocation.	4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period.
Maintain a plant replacement cash reserve and achieve plant hire surplus each year.	Review annually adopted plant hire rates.	4.1 – Improve local road and regional road transport networks.
Management of Council employee motor vehicle leaseback program.	Review annually.	4.1 – Improve local road and regional road transport networks.

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TABLELANDS REGIONAL CSP STRATEGIC PILLAR – INFRASTRUCTURE: PRINCIPAL ACTIVITY - DOMESTIC WASTE MANAGEMENT (DWM)

GOAL

Provide reliable, cost effective, environmentally acceptable garbage and recycling collection and disposal services to the community.

MANAGEMENT RESPONSIBILITY

Manager Water, Sewer and Waste

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy IN6 - Implement safe, accessible, and efficient management and recycling options for general waste, green waste, and sewage.

KEY ACTIVITIES

The Domestic Waste function is responsible for providing kerbside pickup service for domestic waste and recycling for towns and villages. The service is to meet all public health standards, work safety standards, and government agencies and legislative requirements. Activities include:-

1. Weekly domestic waste and commercial waste collection services.
2. Fortnightly recycling collection service.
3. Organic green waste collection service.
4. Maximise resource recovery and waste avoidance.
5. Waste Education and Awareness program.

Key Performance Indicator	Performance Measure	Delivery Program Actions
DWM service charge includes a disposal cost as a costed entity as part of the annual DWM reasonable cost calculation.	Establish Fund and review annually.	4.7 - Provide waste pickup service for towns and villages, and reduce the amount of waste going to landfills.
Average number of garbage bin service collections missed per month and number of complaints received.	Less than 2% of weekly pickups.	4.7 - Provide waste pickup service for towns and villages, and reduce the amount of waste going to landfills.
Extension of the kerbside pickup of organic green waste collection service.	Report to be provided annually to Council.	4.7 - Provide waste pickup service for towns and villages, and reduce the amount of waste going to landfills.
Prepare and review DWM long-term plant replacement schedule.	Reviewed annually.	4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period.

TABLELANDS REGIONAL CSP STRATEGIC PILLAR – INFRASTRUCTURE: PRINCIPAL ACTIVITY - WATER SUPPLY SERVICES

GOAL

Provide a quality water supply product in a reliable and cost effective manner that meets Australian Drinking Water Guidelines.

MANAGEMENT RESPONSIBILITY

Manager Water, Sewer and Waste

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy IN5 - Ensure high quality water supply options for the towns in the region.
- Strategy CO5 - Maintain our rural lifestyle.

KEY ACTIVITIES

The Water Supply function is responsible for providing water services to the towns in the Shire. The water services are provided in partnership with other government agencies, and comply with public health and work safety standards. Activities include:-

1. Reticulated water supply to Crookwell, Gunning, Taralga and Dalton.
2. Strategic Business Plan for water provision.
3. Management of Water Treatment and Water Pumping services and infrastructure.
4. Section 64 Water Supply Development Contributions Plan management.
5. Water supply catchment management.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Carry out weekly water quality standard testing.	Complying water quality test samples.	4.6 - Improve water supply and sewer facilities to towns.
Implement user pay best practice pricing water charges in accordance with State Government Guidelines.	50% water supply income from user pay charges.	4.6 - Improve water supply and sewer facilities to towns.
Review Integrated Water Cycle Management (IWCM) Strategy for the town water supplies.	Engage consultant to complete IWCM strategy by December 2021.	4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period.
Maintain Section 64 Development Contributions Plan Register.	Audited annually.	4.6 - Improve water supply and sewer facilities to towns.
Surplus Water Fund operating result.	Within 10% of budget.	4.6 - Improve water supply and sewer facilities to towns.

Water Storage
Taralga Water Supply Upgrade

Dalton Pipeline – part of the Gunning-Dalton
Water Supply Improvement Project

The Gunning-Dalton Water Supply Improvement Project

New Crookwell Water Treatment Plant

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TABLELANDS REGIONAL CSP STRATEGIC PILLAR – INFRASTRUCTURE: PRINCIPAL ACTIVITY - SEWER SERVICES

GOAL

Provide a cost effective sewer service that complies with environmental license conditions.

MANAGEMENT RESPONSIBILITY

Manager Water, Sewer and Waste

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy IN6 - Implement safe, accessible, and efficient management and recycling options for general waste, green waste, and sewage.
- Strategy EN2 - Adopt environmental sustainability practices.

KEY ACTIVITIES

The Sewer function is responsible for providing sewer services to the towns in the Shire. The services are provided in partnership with other government agencies, and comply with public health and work safety standards. Activities include:-

1. Sewer services to Crookwell, Gunning and Taralga.
2. Strategic Business Plan for sewer services.
3. Management of Sewer Treatment services and sewer infrastructure.
4. Managing trade waste.
5. Section 64 Sewer Development Contributions Plan management.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Number of sewer chokes per month per five kilometres of mains.	Less than 5 per month.	4.6 - Improve water supply and sewer facilities to towns.
Review Policy and implement Trade Waste Charges.	Prepare a Trade Waste Policy for adoption by Council.	4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period.
Surplus Sewer Fund operating result.	Within 10% of budget.	4.6 - Improve water supply and sewer facilities to towns.
Maintain Section 64 Development Contributions Plan Register.	Audited annually.	4.6 - Improve water supply and sewer facilities to towns.
Sewer Treatment Plants comply with EPA conditions.	Satisfactory report from NSW EPA.	4.6 - Improve water supply and sewer facilities to towns.

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TABLELANDS REGIONAL CSP STRATEGIC PILLAR – CIVIC LEADERSHIP: PRINCIPAL ACTIVITY – GOVERNANCE

GOAL

Ensure that effective and fair decision making processes are in place, which display transparency by Council, Councillors and staff members to the community.

MANAGEMENT RESPONSIBILITY

Manager Legal, Records and Governance
Director of Finance and Administration

TABLELANDS REGIONAL COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy CL1 - Effect resourceful and respectful leadership and attentive representation of the community.
- Strategy CL2 - Encourage and facilitate open and respectful communication between the community, the private sector, Council, and other government agencies.
- Strategy CL4 - Actively investigate and communicate funding sources and collaboration opportunities that can strengthen the region.

KEY ACTIVITIES

The Governance function is responsible for actively engaging and consulting with the community in strategic governance issues. Further it is good governance, to strengthen partnerships with State and Federal Governments, and other agencies, which may result in maximising positive outcomes for the community.
Activities include:-

1. Council Meetings and Committees of Council Meetings (Section 355).
2. Community Engagement and Outreach Meetings.
3. Code of Conduct Review Panel and investigations.
4. Managing Councillor communications, professional development and training.
5. Managing Council Policy Development and Legislation Compliance.
6. Government Information Public Access.
7. Integrated Planning and Reporting.
8. Management of media.
9. Grants application and funding coordination.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Implement organisation structure in accordance with Local Government Act requirements.	Reviewed regularly and after local government election.	5.4 – Leadership and commitment to integrated planning and reporting.
Council Policy development and review. Reformat all Council policies into standard template.	Continual policy review and upgrade each year.	5.3 - Promote community engagement and involvement in decision making processes.

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Key Performance Indicator	Performance Measure	Delivery Program Actions
Council Meeting Business Paper creation and distribution.	Released one week prior to meeting date.	5.3 - Promote community engagement and involvement in decision making processes.
Complaint handling and service delivery.	Complete service requests within 15 business days.	5.4 – Leadership and commitment to integrated planning and reporting.
Complete Council Annual Report.	Completed and sent to OLG by deadline each year.	5.3 - Promote community engagement and involvement in decision making processes.
Compliance with Office of Local Government Circulars and compliance with legislative and statutory amendments.	Circulars to be reviewed monthly.	5.2 - Lobby other levels of Government for increased share of funding distribution.
Upper Lachlan Shire Council to remain sustainable in the long term.	Achieve Fit for the Future benchmarks.	5.4 – Leadership and commitment to integrated planning and reporting.

Federal Member for Hume, Angus Taylor, State Member for Goulburn Wendy Tuckerman with Upper Lachlan Shire Council Mayor, John Stafford, and General Manager, Colleen Worthy at the opening of the Abercrombie Bridge north of Taralga.

10. COUNCIL CONTRIBUTIONS AND DONATIONS

S356 (1) A Council may, in accordance with a resolution of the Council, contribute money or otherwise grant financial assistance to persons for the purpose of exercising its functions.

The following is the list of Council Contributions to be made in 2021/2022
(Please note: the figures below may change depending on the rates levied for the organisations.)

Binda Memorial Hall (50% electricity expenses)	500
Bigga Golf Club (Ordinary Rates and Waste Charge)	2,397
Bigga Progress Association (Bigga Hall 50% electricity expenses)	450
Bigga Public School P and C (contribution to Learn to Swim program and bus hire)	1,000
Breadalbane Hall (contribution to wheelchair access ramps)	330
Collector Oval Committee	500
Crookwell AP and H Society (Ordinary Rates and Waste Collection Services)	2,994
Crookwell AP and H Society (Water Usage & Waste Removal for show only)	1,887
Crookwell CWA (Ordinary Rates)	918
Crookwell and District Historical Society	500
Crookwell Community Men's Shed (Ordinary Rates)	400
Crookwell Garden Festival	500
Crookwell Picnic Race Club (in kind track watering & waste collection- Binda Races)	1,375
Crookwell Progress Association (Christmas in Goulburn Street)	1,500
Grabben Gullen Hall (Ordinary Rates)	495
Fullerton Anglican Church Property Trust (Ordinary Rates and Waste Charge)	607
Goulburn and District Education Foundation	2,000
Goulburn Crookwell Heritage Railway Inc. (Water, Sewer, Waste)	1,850
Gunning Focus Group	1,250
Laggan Public School (contribution to purchase of Phonic Readers)	770
Middle Arm Hall Progress Association (Ordinary Rates and Waste Collection Services)	652
Narrawa and District War Memorial Hall (Ordinary Rates and Rural Waste)	571
St Vincent De Paul (Ordinary Rates and Waste Charges)	2,558
St Vincent De Paul (Waiver of Mattress disposal charges up to 6 per year)	210
Taralga AP&H Society	1,250
Taralga Camp Draft and Rodeo Committee – Australia Day	1,000
Taralga Camp Draft and Rodeo Committee – D/A Fee Waiver	300
Taralga Historical Society (Ordinary Rates and Water Access)	1,344
Taralga Medical Clinic (Ordinary Rates and Waste)	1,266
Taralga Playgroup	1,050
Taralga Public School	1,000
Taralga Small Schools Sports Sponsorship	1,250
Tuena Hall & Recreation Committee (50% electricity expenses)	500
Total	**$35,174**

11. ECOLOGICALLY SUSTAINABLE DEVELOPMENT STRATEGIES

Ecologically Sustainable Development is the effective integration of economic, social and environmental considerations in decision-making processes. The principles of Ecologically Sustainable Development are an integral consideration in the planning, design and development of the Upper Lachlan Shire.

Ecologically Sustainable Development principles are far reaching and influence every aspect of development when integrated holistically into the design and development processes. The concept of ecologically sustainable development requires new development to meet the needs of the present without compromising the ability of future generations to meet their own needs.

The objectives for all development within the Upper Lachlan Shire Council area are to:-

(a) Achieve development that meets the needs of the present without compromising the ability of future generations to meet their needs,

(b) Achieve development that improves quality of life, both now and into the future, in a way that maintains the ecological processes on which life depends,

(c) Ensure high quality ecologically sustainable development outcomes for the rural and urban environment of Upper Lachlan Shire,

(d) Achieve development which retains and enhances the natural environment, and

(e) To ensure development of land is in accordance with the principles of Ecologically Sustainable Development, being:-

(i) The 'precautionary principle:-
In the application of the precautionary principle, public and private decisions should be guided by careful evaluation to avoid, wherever practicable, serious or irreversible damage to the environment, and an assessment of the risk-weighted consequences of various options.

(ii) Inter-generational equity:-
The present generation should ensure that the health, diversity and productivity of the environment are maintained or enhanced for the benefit of future generations.

(iii) Conservation of biodiversity and ecological integrity:-
Conservation of biological diversity and ecological integrity should be a fundamental consideration.

(iv) Improved valuation, pricing and incentive mechanisms:-
Environmental factors should be included in the valuation of assets and services, and those who generate pollution and waste should bear the cost of containment, avoidance or abatement, and the users of goods and services should pay prices based on the full life cycle of costs of providing goods and services, including the use of natural resources and assets and the ultimate disposal of any waste.

12. SECTION 7.11, SECTION 7.12 AND SECTION 64 DEVELOPMENT CONTRIBUTIONS PLANS

Section 7.11 Development Contributions Plan

Upper Lachlan Shire Council adopted the shire wide Section 94 Development Contributions Plan in 2007 (now known as a Section 7.11 Development Contribution Plan). The amount of the each contribution is outlined in Council's Schedule of Fees and Charges. A review of the existing Section 7.11 Development Contributions Plan will be completed in 2020.

The Upper Lachlan Shire Council Section 7.11 Development Contributions Plan allows Council to set separate charges or contributions from developers where it is considered that additional demand will be placed on existing public facilities and amenities. For every new resident there will be an impact, and at some time in the future there will be a need to provide new infrastructure.

The Section 7.11 Development Contributions Plan aims to provide the Council with an appropriate mechanism to levy contributions on developers so that existing ratepayers and users of Council facilities and amenities are not unduly inconvenienced.

The contributions contained within the Section 7.11 Plan are set for the following items:-

- Roads
- Open Space and Recreation
- Community Facilities
- Waste Management
- Emergency Services
- Plan Administration

The Section 7.11 Development Contributions Plan amounts are increased each year in line with movements in the CPI (Consumer Price Index – Sydney Capital City Group December Quarter) and where applicable, land acquisition costs.

Section 7.12 Development Contributions Plan

Upper Lachlan Shire Council adopted a Section 94A Development Contributions Plan in 2012 (now known as Section 7.12 Development Contributions Plan) for the Upper Lachlan Shire Council area for the following types of development; Power Station Developments, Wind Power Developments, Regional Developments and State Significant Developments.

The Section 7.12 Development Contributions Plan aims to assist the Council in providing the appropriate public facilities which are required to maintain and enhance amenity and service delivery within the area.

The base index is the Consumer Price Index, Australia (All Groups Index for Capital Cities) as published by the Australian Bureau of Statistics.

Construction of the Taralga Wind Farm

Section 64 Development Contributions Plan

Upper Lachlan Shire Council has adopted a Section 64 Development Contributions Plan for the Upper Lachlan Shire Council area for water supply and sewer. The Section 64 Development Contributions Plan includes Taralga, Crookwell, Gunning and Dalton Water Supply networks and Taralga, Crookwell and Gunning Sewer Networks.

The Section 64 Development Contributions Plan amounts are increased each year in line with movements in the CPI (Consumer Price Index – Sydney Capital City Group December Quarter).

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13. COMPETITIVE NEUTRALITY COMPLAINTS

Council has a policy for dealing with Competitive Neutrality Complaints. The policy follows the criteria listed below.

How to Lodge Complaints

The public or organisations contacting Council will be advised that all complaints must be lodged in writing, detailing the grounds for the complaint and the effect that Council's alleged actions in the matter has on the person or organisation making the complaint.

Time Limits within which a Complainant will receive a Response

All complaints will be acknowledged within seven days. A reply to a complaint shall be provided within twenty business days. Where a Council decision is required the complainant will be advised that the matter have been referred to Council for consideration and advised as to when Council's decision will be passed on.

Complaint Received

Item registered and directed to Council's Public Officer for action. All complaints will be held on a separate file established for the recording of such complaints.

Initial Review of Complaint

The Public Officer determines if the complaint is a competitive neutrality complaint as defined. If determined not to be a complaint, Public Officer to reply to author stating reasons why matter is not considered to be a complaint as defined and advising author of recourse actions via the Office of Local Government or State Agency.

If determined to be a complaint, the Public Officer is to seek explanations/comments from relevant responsible officer for the business for which the complaint refers to. The Public Officer must also advise the General Manager that a complaint has been received.

Information to be provided on Nature of Complaint

The Responsible Council Officer is required to examine the nature and substance of any complaint received.

After completing their examination the Public Officer will provide the justification/explanation for Council's action in the matter in sufficient time to allow a response to the author of the complaint within the prescribed timeframe of twenty business days from receipt of the complaint.

Remedies

In dealing with the complaint, the Public Officer will determine in conjunction with the General Manager what remedies can be provided to resolve the complaint. These remedies may be: -

(i) Provide more information to the complainant for a more accurate understanding of competition policy.
(ii) Investigate / review Council's business activity if a legitimate complaint is made.
(iii) Change Council's business practice where a complaint is justified. (This may require Council's consent before the change can be approved.)

Response to Complainant

The Public Officer will reply to the complainant giving explanation for Council's actions in the matter and advising of recourse actions available. The Public Officer contact telephone is (02) 4830 1000.

Upper Lachlan Shire Councillors and senior management team - 2021

14. GOVERNMENT INFORMATION PUBLIC ACCESS

Types of Information held by Council

The Government Information (Public Access) Act 2009 (GIPA) came into effect at 1 July 2010. Upper Lachlan Shire Council holds information which relate to a number of varying issues. This information includes; policy documents, general information, registers, files, guidelines, plans, reports and other information.

There are a number of documents that are available for inspection free of charge and/or available on Council's Website www.upperlachlan.nsw.gov.au. Council holds documents in both hard copy and electronic form that relate to a number of different issues concerning the Upper Lachlan Shire area. Documents may be available to the public upon request unless there is an overriding public interest not to do so.

Four Ways to Access Government Information

The GIPA Act establishes four ways for the public to access government information from Upper Lachlan Shire Council. The means to access information include:-

1. Open Access Information

Council must publish open access information on its website, free of charge. Where it is not practical for Council to provide open access information on the website, the information will be made available free of charge in at least one other format. Please contact Council on (02) 4845 4108 to access information that is not currently available on Council's website.

2. Proactive Release of Information

Apart from open access information, Council will release as much other available information as possible either free of charge or at the lowest possible cost. There is a Mandatory Proactive Release and an Authorised Proactive Release of information.

3. Informal Release of Information

Members of the public may contact Council and ask for information. This is known as an informal request. Council may release information informally, subject to reasonable conditions.

4. Formal GIPA Act Access Application for Release of Information

If information cannot be accessed through any of the above ways, a formal GIPA Act Access Application may be necessary. This will be necessary if the public are asking for a large volume of information, if providing access would involve an extensive search, or if the information you seek involves personal or business information about third parties who must be consulted before the information can be released. GIPA Act Access Applications must be in writing, and accompanied by a $30 fee. Processing charges of $30 per hour may also be levied, depending on the type and amount of information sought.

15. STRATEGIC TASK LIST

The following mandatory strategic tasks are to be completed by each NSW Council as a requirement from the Office of Local Government and other statutory and legislative requirements. All strategic tasks outlined have allocated reporting timeframes that are required to be completed by Upper Lachlan Shire Council.

	Key Strategic Task
1	Annual Report
2	State of Environment Report
3	Financial Statements and Financial Data Return
4	Social and Community Plan
5	Access and Equity Statement
6	Pecuniary Interest Returns by Councillors and designed staff
7	Noxious Weeds Department of Primary Industries Grant Return
8	Pensioner Concession Subsidy Claim
9	Grants Commission ALGA National Local Roads Data Return
10	Grants Commission Local Roads and Bridges Data Return
11	Adoption of Integrated Planning and Reporting framework
12	Quarterly Budget Review Statement (QBRS) to Council
13	Quarterly Reviews of the Operational Plan to Council
14	Six monthly progress report on Delivery Program to Council
15	Monthly report on Council Investment Register / Portfolio
16	Council adopt the Payment of Expenses and Provision of Facilities Policy
17	Government Information Public Access (GIPA) Agency Information Guide
18	Government Information Public Access (GIPA) Annual Report
19	Code of Conduct Complaints Statistics Report to Council
20	Quarterly Rates and Charges Notices posting to ratepayers
21	Rates Statement of Compliance Notional Permissible Income Return
22	Lodgement of annual GST Certificate to Office of Local Government
23	Report to Council on senior staff contractual conditions
24	Adoption of Organisation Structure by Council
25	Adoption of Delegations by Council
26	Adoption of Code of Conduct by Council
27	Grants Commission Return of General Information
28	Transport for NSW – Regional Roads Block Grant Return
29	Transport for NSW – Regional Roads Repair Program Return
30	Department of Infrastructure and Transport Roads to Recovery Annual Report
31	Public Interest Disclosures Annual Report to NSW Ombudsman
32	Proposed Loan Borrowings Annual Return
33	Companion Animals Register
34	Swimming Pools Register and Inspection Program
35	Related Parties Disclosures Return and Register
36	End of Term Report on the Council Community Strategic Plan
37	Disability Inclusion Action Plan

16. WORKFORCE PLAN

Human resource management is controlled by the Manager Human Resources as delegated by Council General Manager, who is responsible for the employment of all staff. Training Plans are developed by the Manager Human Resources in conjunction with Departmental Directors.

Goals

The Workforce Plan has identified the following goals:-

- Achieving a prosperous Upper Lachlan Shire Council;
- Creating safer and stronger communities;
- Promoting a healthy and caring community;
- Promoting achievement through learning;
- Looking after Upper Lachlan Shire Council's environment, culture and heritage;
- Ensuring the Council is a well managed local authority.

Tablelands Regional Community Strategic Plan – Strategic Pillars

The Workforce Plan integrates with the Community Strategic Plan Strategic Pillar Goals:-

- **Community** – We are a network of vibrant, inclusive and diverse communities that value our cooperative spirit, self sufficiency, and rural lifestyle;
- **Environment** - We appreciate our range of rural landscapes and habitats, and act as custodians of the natural environment for future generations;
- **Economy** – We have a strong regional economy experiencing sustainable growth, which provides for a diverse range of employment opportunities;
- **Infrastructure** – Our community is well serviced and connected to built, social and communications infrastructure;
- **Civic leadership** – Our leaders operate ethically and implement good governance. We empower our residents with the tools to participate actively in the development of our communities.

Management Responsibilities

To provide a safe and healthy environment for all Council employees to undertake their daily duties by providing them with the following; effective training and development, annual performance review, mentoring programs, transparent recruitment and selection process, opportunity for succession planning, and maximise Council's human resource investment.

Human Resource Key Areas

- Employee Attraction and Retention;
- Employee Training, Learning and Development;
- Organisational Development;
- Performance Management;
- Work, Health and Safety (WHS); and
- Employee Relations.

Council has a clear and concise focus to address the areas in its Workforce Plan by carry out following initiatives:-

- Maximise every avenue to attract, develop and retain talented employees to address the current and future skill gaps at the Upper Lachlan Shire Council;
- Address emerging workforce issues such as skills shortages and the ageing workforce;
- Capitalise on apprenticeships and graduate recruitment programs to help Council stay ahead in the scramble for talent;
- Link Council recruitment program with our workforce planning needs;
- Ensure that Council position critical roles are filled without delays.

The Upper Lachlan Shire Council Workforce Plan will act as the stratagem to carry on achieving the needs and expectations of the ever growing Shire within the resources available to Council. The plan will assist Council in delivering the services and program actions outlined in Council's Delivery Program over a four year period.

Upper Lachlan Shire Council Staff Long Service Awards – December 2020

17. INFRASTRUCTURE PLAN AND ASSET MANAGEMENT STRATEGY

The Upper Lachlan Shire Council provides an extensive range of infrastructure assets comprising roads, bridges, footpaths, kerb and gutter, stormwater, water supply, sewer network, waste centres, operating and community buildings, recreation facilities, and plant and equipment.

The Council operates and maintains the infrastructure network to achieve the following objectives:-

- Ensure the infrastructure assets are maintained at a safe and functional standard as set out in the Infrastructure Plan;
- Achieve optimal use of resources by ensuring maximum life is obtained from an asset without compromising safety; and
- Ensure capital works and maintenance activities are undertaken in a manner to extend / prolong the life of the original asset and guarantee its suitability to current user requirements.

The key elements of the Infrastructure Plan are:-

- Taking a lifecycle approach to assets;
- Developing cost-effective management strategies for the long-term;
- Providing a defined level of service and monitoring performance;
- Understanding and meeting the impact of growth through demand management and infrastructure investment;
- Managing risks associated with asset failures;
- Sustainable use of physical resources; and
- Continuous improvement in asset management practices.

The purpose of Council's asset management strategy is to determine the optimum method to provide the desired service levels for current and future generations. Given the value and importance of infrastructure assets, it is essential that they are well managed to ensure their future sustainability. Failure to adequately manage infrastructure assets is a key risk that could prevent Council from achieving strategic goals.

Upper Lachlan Shire Council's adopted Tablelands Regional Community Strategic Plan expresses the desires and aspirations of the community and provides resources to assist Council in the determination of sustainable levels of service. The Long Term Financial Plan and Delivery Program are both informed from the Infrastructure Plan which addresses the financial, engineering and risk management aspects of asset management.

18. STATE OF THE ROAD NETWORK

There are three classifications of public roads within the Shire. The road classifications are; a State Road, Regional Roads and Local Roads. The total length of public roads maintained by Council is 2,095 kilometres.

The total Local Roads length maintained by Council is 1,734 kilometres. There remains 1,179 kilometres (68%) of Council's own Local Roads system that are still unsealed.

With the bitumen sealing of the remaining unsealed Local Roads beyond reach in the foreseeable future, Council will focus on gravel resheeting for substandard lengths of unsealed roads to ensure road safety and minimise potential liability. The Council is endeavouring to achieve a gravel resheeting program to reach a 25-30 year replacement cycle.

State Road
Council undertakes road work for the Transport for NSW under a Road Maintenance Council Contract (RMCC) on the Goulburn to Bathurst Road (Main Road 54). The length of road maintained is 110 kilometres of which 93 kilometres are within the Upper Lachlan Shire and these works are carried out on a full cost recovery basis.

Regional Roads
The Regional Roads Block Grant provides funding of $1.757 million each year for expenditure on 251 kilometres of regional roads and bridges for maintenance, repair, bitumen resealing, asset renewals and improvement works for the following Regional Roads:-

- MR52 – Crookwell / Gunning to Queanbeyan Road
- MR241 – Gunning to Rye Park Road
- MR248 – Taralga to Boorowa Road
- MR256 – Goulburn to Oberon Road (Tablelands Way)
- MR258 – Wombeyan Caves Road

Local Roads
A Roads Hierarchy has been established for maintenance and capital works on local roads. Upper Lachlan Shire Council allocates over $2 million of its own revenue to fund Local Roads operating and capital road maintenance and repair works.

Roads to Recovery Program
The Federal Government Roads to Recovery Program allocates funding of $1.2 million each year for Council to expend on roads in 2020-2025. 2021/2022 is the third year of a 5 year program.

19. COUNCIL REVENUE POLICY

RATE PEGGING – MAXIMUM RATE INCREASE

Council has adopted a permissible rate increase of 2% in accordance with the determination of IPART and the statutory limit set by the Office of Local Government. The increase is applicable to the total revenue raised in General Ordinary Rates in 2021/2022.

In accordance with Section 566 (3) of the Local Government Act 1993, the Minister for Local Government has determined a maximum rate of interest payable on overdue rates and charges for the 2021/2022 rating year and interest payable will be 7%.

ORDINARY (GENERAL) RATES

Ordinary Rates are levied for the purpose of financing Council's Ordinary General Fund activities in accordance with Sections 493, 514-518, of the Local Government Act 1993.

Council proposes the following ordinary rates for 2021/2022 based on the land valuation data supplied by the Valuer Generals Office with a valuation base date applicable of 1 July 2019.

Rating Category	Assess No	Land Value	Ad Valorem	Base Amount	Base %	Base Yield ($)	Ad Valorem Yield ($)	Total Levy ($)
Farmland	2,779	2,208,705,560	0.0017754	$500.00	26%	$1,389,500	$3,921,336	**$5,310,836**
Residential	2,251	286,351,750	0.0028050	$250.00	41%	$562,750	$803,217	**$1,365,967**
Residential – Non-Urban	1,024	232,223,630	0.0021580	$250.00	34%	$256,000	$501,139	**$757,139**
Business - Crookwell	166	16,544,140	0.0071780	$250.00	26%	$41,500	$118,754	**$160,254**
Business - Gunning	60	5,274,820	0.0053150	$250.00	35%	$15,000	$28,036	**$43,036**
Business - Taralga	30	3,297,340	0.0044820	$250.00	34%	$7,500	$14,779	**$22,279**
Business - General	31	4,943,620	0.0206300	$250.00	7%	$7,750	$101,987	**$109,737**
Mining	1	208,000	0.0085800	$250.00	12%	$250	$1,785	**$2,035**
Total Rateable Land Value	**6,342**	**2,757,548,860**				**$2,280,250**	**$5,491,033**	**$7,771,283**

WATER SUPPLY ANNUAL ACCESS AND AVAILABILITY CHARGES

For the provision of water supply services is in accordance with Sections 501 and 552, of the Local Government Act 1993 and Best Practice Pricing Guidelines set down by the NSW Office of Water (N.O.W).

RESIDENTIAL WATER SUPPLY CHARGES

Water Supply Fund	Annual Charge Description	Charge ($)	Assessments	Total Levy ($)
Crookwell Water	Access Fee	$ 486.00	1,315	$639,090
	Availability Charge	$ 486.00	68	$33,048
Taralga Water	Access Fee	$ 486.00	214	$104,004
	Availability Charge	$ 486.00	32	$15,552
Dalton Water	Access Fee	$ 486.00	82	$39,852
	Availability Charge	$ 486.00	4	$1,944
Gunning Water	Access Fee	$ 486.00	371	$180,306
	Availability Charge	$ 486.00	37	$17,982
TOTAL LEVY			**2,123**	**$1,031,778**

WATER SUPPLY CONSUMPTION (USER PAY) CHARGES

These charges are based on the water consumed in accordance with Section 502, of the Local Government Act 1993. The estimated total water usage income is $1,034,113. The 2021/2022 user pay water consumption charges are stated below:-

Water Supply Fund	Water Supply Tariff	Charge ($/kl)
Crookwell Water	Tariff 1 (< 200 kl)	3.37
	Tariff 2 (> 200 kl)	4.46
Gunning Water	Tariff 1 (< 200 kl)	3.37
	Tariff 2 (> 200 kl)	4.46
Dalton Water	Tariff 1 (< 200 kl)	3.37
	Tariff 2 (> 200 kl)	4.46
Taralga Water	Tariff 1 (< 200 kl)	3.37
	Tariff 2 (> 200 kl)	4.46

SEWER BEST PRACTICE PRICING STRUCTURE

Residential Sewer properties are levied an Annual Access Charge in accordance with Sections 501 and 552, of the Local Government Act 1993, and Best Practice Pricing Guidelines set down by the NSW Office of Water (N.O.W).

Non-Residential Sewer properties are levied in accordance with Sections 502 and 552, of the Local Government Act 1993 and will have a charge not less than the Annual Residential Unconnected Sewer Access Charge. The Non-Residential Sewer charge is based on a two-part tariff with an annual access charge and a uniform sewer usage charge/kl. This charge is calculated as follows:-

B = SDF (AC + C x UC)

Where:-
B = Annual non-residential sewer bill ($)
C = Customer's annual water consumption (kl)
AC = Customer's water service access fee (proportional to meter size)
SDF = Sewer Discharge factor (standard adopted, unless otherwise proven)
UC = Sewer usage charge ($/kl)

CROOKWELL SEWER CHARGES

Crookwell Sewer Categories	Assessments	Access Charge	Sewer Levy ($)
Crookwell Sewer - Residential	1,016	$861.00	$874,776
Crookwell Sewer - Residential Unoccupied	91	$565.00	$51,415
Crookwell Sewer - Business/Non-Residential	158		$192,154
Total Number of Assessments and Levy	**1,265**		**$1,118,345**
	SDF	**Access Charge**	**Usage Charge**
Business	0.77	$861.00	3.37
Commercial	0.60	$861.00	3.37
Non Residential	0.77	$861.00	3.37
Churches/Schools/Hospital/Nursing Homes	0.50	$861.00	3.37
Parks	0.50	$861.00	3.37

GUNNING SEWER CHARGES

Gunning Sewer Categories	Assessments	Access Charge	Sewer Levy($)
Gunning Sewer - Residential	263	$861.00	$226,443
Gunning Sewer - Residential Unoccupied	52	$565.00	$29,380
Gunning Sewer - Business/Non-Residential	41		$50,589
Total Number of Assessments and Levy	**356**		**$306,412**
	SDF	**Access Charge**	**Usage Charge**
Business	0.77	$861.00	3.37
Commercial	0.60	$861.00	3.37
Non Residential	0.77	$861.00	3.37
Churches/Schools/Hospital/Nursing Homes	0.50	$861.00	3.37
Parks	0.50	$861.00	3.37

TARALGA SEWER CHARGES

Taralga Sewer Categories	Assessments	Access Charge	Sewer Levy($)
Taralga Sewer - Residential	163	$861.00	$140,343
Taralga Sewer - Residential Unoccupied	42	$565.00	$23,730
Taralga Sewer - Business/Non-Residential	34		$59,328
Total Number of Assessments and Levy	**239**		**$223,401**
	SDF	**Access Charge**	**Usage Charge**
Business	0.77	$861.00	3.37
Commercial	0.60	$861.00	3.37
Non Residential	0.77	$861.00	3.37
Churches/Schools/Hospital/Nursing Homes	0.50	$861.00	3.37
Parks	0.50	$861.00	3.37

TOTAL SEWER FUND LEVY	**1,860**		**$1,648,158**

Taralga Sewer Plant

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DOMESTIC WASTE MANAGEMENT - HOUSEHOLD COLLECTION SERVICE

The Domestic Waste Management (DWM) Service is an Annual Charge for the provision of domestic waste management in accordance with Section 496, of the Local Government Act 1993. This service is unable to be subsidised by Council or profit from results. Subsequently Council manages the service as an independent fund.
Note: Domestic Waste Management Service and Availability Charges are applicable to all residential properties within serviced towns and villages and will also apply to rural properties where a Domestic Waste Management service is available and utilised.

The level of service will consist of a kerbside collection service:-

- 1 x 120 litre mobile bin for household waste to be collected once per week.
- 1 x 240 litre mobile bin for recyclables to be collected once per fortnight.
- 1 x 240 litre mobile bin for organic garden waste to be collected once per fortnight.
- Those ratepayers paying for a Domestic Waste service will continue to pay entry fees at the Waste Transfer Stations throughout the Shire.

Domestic Waste Management Service Charge

Charge	Assessments	Total Levy
$549.00	2,193	$1,203,957

Domestic Waste Management Availability Charge

Charge	Assessments	Total Levy
$201.00	314	$63,114
Total Domestic Waste Management Charges		$1,267,071

COMMERCIAL WASTE CHARGE

The Commercial Waste Service is an Annual Charge raised in accordance with Section 501, of the Local Government Act 1993. **Note: The Commercial Waste Charges are applicable to all non-residential properties within serviced towns and villages and other defined service areas. They are charged based on a per service supplied basis (i.e. per collection), with a minimum of one charge per assessment. A combination of different numbers of waste or recycling bins may be utilised by individual commercial waste users by arrangement.**

A single service will consist of:-

- 1 x 240 litre mobile bin for general waste to be collected once per week.
- 1 x 240 litre mobile bin for recyclables to be collected once per fortnight.
- 1 x 240 litre mobile bin for organic garden waste to be collected once per fortnight (during Spring, Summer and Autumn).

Commercial Waste Service Charge

Charge	Assessments	Total Levy (GST Inclusive)
$604.00	284	$171,536

Commercial Waste Availability Charge

Charge	Assessments	Total Levy (GST Inclusive)
$201.00	40	$8,040
Total Commercial Waste Charges		$179,576

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DOMESTIC WASTE MANAGEMENT

Reasonable Cost Calculation for Year Ending 30 June 2021

Domestic Waste Management Expenditure		**$**
Management - Engineers and Support Staff Salary and Wages		82,286
Management – Leave (ELE) Accrual Expenses		15,987
Management - Training Costs		1,000
Management - Transfer to Reserve – Bins/Plant Replacement and tip expense		39,648
Management - Corporate Administration Charge		68,646
Management - Disposal Expenses Landfill Charges		233,000
Management - Net Loss from Disposal of Assets		0
Management - Remediation Contribution to Crookwell Waste Centre (tip)		345,000
Garbage Collection - Vehicle/Travelling Expenses		136,656
Garbage Collection - Education/Awareness Campaign		346
Garbage Collection - Telephone and Communications		2,048
Garbage Collection - Distribution of Bins		7,574
Garbage Collection – Other expenses		4,050
Garbage Collection - Depreciation - Garbage Truck/Recycling Truck and Bins		140,160
Recycling - Council Salary and Wages		53,847
Recycling - Vehicle/Travelling Expenses		101,248
Recycling - Payments - Endeavour Industries		1,000
Recycling - Collection - Distribution of Bins		3,500
Recycling - Payments - Rewaste		45,000
Recycling - Education/Awareness Campaign		1,000
Green Waste Collection - Council Salary and Wages		109,751
Green Waste Collection - Vehicle/Travelling Expenses		30,000
Green Waste Collection – Processing Charges Council		15,000
Green Waste Collection - Education/Awareness Campaign		3,000
Green Waste Collection - Distribution of Bins		1,000
TOTAL WASTE MANAGEMENT EXPENDITURE		**1,440,747**
Less : Domestic Waste Management Income from Other Sources		
Pensioner Concession Abandonment's		48,000
Pensioner Rebate Subsidy		-26,400
Rates Abandonment's - Other		300
Extra Charges/Interest Charges		-4,000
Interest on Investments		-11,000
Sale of Garbage Bins		-1,000
SUB TOTAL		**5,900**
COSTS TO BE RECOUPED FROM DOMESTIC USERS OF THE SERVICE		**1,446,647**
Commercial Waste Charges	$604	-171,536
Commercial Waste Availability Charge	$201	-8,040
Domestic Waste Management Annual Charge	$549	-1,203,957
Domestic Waste Management Availability Annual Charge	$201	-63,114
REASONABLE COST OF DOMESTIC WASTE SERVICE		**-1,446,647**

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RURAL WASTE CHARGE

The Rural Waste Charge is not classified as a Domestic Waste Service and is an Annual Charge raised in accordance with Section 501 (1), of the Local Government Act 1993.

Note: The Rural Waste Charge will apply to all properties that are not subject to a Domestic Waste Management Charge or a Commercial Waste Charge.

Conditions:-

- The Rural Waste Charge is levied on a per Rateable Assessment basis.
- Application may be made to Council, in accordance with Section 610E, of the Local Government Act 1993, to waive multiple Rural Waste Charges on land where the owner of the land pays the charge on another Assessment.
- Ratepayers who pay a Rural Waste Charge will receive a Rural Waste Card which permits free access to all tips for the disposal of domestic waste and sorted recyclables provided they present their card for inspection at the entry to the rubbish tip depots.
- Prior year Rural Waste Cards will be accepted at Council's tips until the end of July of the year following issue.

Rural Waste Charge (This annual charge is GST applicable effective from 1 July 2013)

Charge	Assessments	Total Levy (GST Inclusive)
$221.10	3,367	$744,444

STORMWATER MANAGEMENT SERVICE CHARGE

The Stormwater Management Charge is levied for the specific purpose of improving stormwater management and drainage infrastructure enhancement. It is applicable to all urban land within a city, town or village that is categorised as residential and business, excluding vacant land. Details of the proposed stormwater capital expenditure program are included in Council's capital works budget.

The Stormwater Annual Charge is levied in accordance with the Office of Local Government, Department of Premier and Cabinet Circular 06-18, and the Local Government (General) Amendment (Stormwater) Regulation 2006, under Section 496A, of the Local Government Act 1993.

Town	Charge Description	Charge	Assessments	Total Levy
Crookwell Business	Business Stormwater Charge	$50.00	124	$6,200
Gunning Business	Business Stormwater Charge	$50.00	34	$1,700
Taralga Business	Business Stormwater Charge	$50.00	19	$950
Collector Business	Business Stormwater Charge	$50.00	4	$200
Crookwell Residential	Residential Stormwater Charge	$25.00	1,026	$25,650
Gunning Residential	Residential Stormwater Charge	$25.00	279	$6,975
Taralga Residential	Residential Stormwater Charge	$25.00	167	$4,175
Collector Residential	Residential Stormwater Charge	$25.00	87	$2,175
Total Charges			**1,740**	**$48,025**

PRICING POLICY FOR GOODS AND SERVICES

The Council Fees and Charges Structure for 2021/2022 are in accordance with the attached Annexure document. Included is a Schedule of Charges for private works. It should be noted that some fees are fixed by Regulation and are shown in the document as the current fee, which will be varied according to changes made by Regulation.

Council will impose a fee or charge for all services provided. The amount of any fee or charge will seek to recover all costs, except in cases where Council considers a community service obligation is appropriate in providing a service.

The Schedule of Fees and Charges reflects this policy and Council's Policy is produced below:-

PRICING POLICY PRINCIPLES

Category 1 - Full Cost Recovery
Recovery of all direct and indirect costs associated with providing a service, including in some cases, making provision for future capital expenditure.

Category 2 - Partial Cost Recovery
Subsidised operations which are of benefit to the community as a whole, and undertaken voluntarily by Council or as a requirement of the Act.

Category 3 - Market Pricing
Is where Council provides a similar service 'in competition' with other Councils or agencies where an alternative service provider is available. This category also includes prescribed or recommended fees. Council will set reasonable fees and will not use subsidies to aggressively price others out of the market.

Category 4 – Disincentive Pricing
Where Council sets a fee structure:-

(i) For non-core activities to encourage customers to seek alternative service providers to provide the service. This applies to activities where Council would prefer not to provide the service in the long term.

(ii) To promote compliance with Council or legislative regulations in order to encourage people to 'do the right thing' e.g., interest charges on overdue rates, dog release fees, stock impounding fees, library fines, etc.

Category 5 - Sewer Service Pricing
Where Council sets a fee structure:-

1. Follows the NSW Office of Water (NOW), Best Practice Pricing Guidelines and is a combination of uniform annual charges, access and usage charges.
2. Collects revenue to fund the sewer system from ratepayers who actually benefit from availability or use of Council's sewer system.
3. Ensures Council derives sufficient income to operate the sewer system and provide for future capital expenditure and debt servicing.
4. Send appropriate pricing signals, can be administered relatively simply and inexpensively and can be understood by the public.
5. No cross-subsidisation between residential and non-residential categories.

Category 6 - Water Supply Service Pricing

(i) Is based on a combination of service and usage charges.
(ii) Collects revenue to fund the water supply system from the people who actually benefit from availability or use of Council's water supply.
(iii) Ensures Council derives sufficient income to operate the water supply system, irrespective of seasonal fluctuations and provides for capital and debt servicing.
(iv) Assists in the deferment of capital works.
(v) Can be administered simply and cheaply and be easily understood by the public.

Category 7 - Section 7.11 / Section 7.12 and Section 64 Development Contributions Pricing.

To ensure Development Contributions reflect the costs incurred in providing community facilities/services, open space, recreational facilities, water supply and sewer services required to meet the additional needs of the community created by new development and in doing so, ensure the local amenity does not diminish.

Category 8 - Set by Statute, Regulation, or Government Department.

Certain fees and charges are set by Regulation, by Ministerial Approval or by State or Federal Government pricing policy.

PROVISION OF SERVICES

Council has examined the need for charges relating to the extension of services to land. The provision of services and financial costs with the servicing of land was adopted stating that:-

1. The provisions of the Local Government Act 1993 for liability of charges be applied, that is, any land or buildings within 225 metres of a water main or 75 metres to a sewer main (gravity drained).

2. No discounting of past charges will be given in connecting properties to Council services.

3. Council underwrite extension and service costs in servicing multiple allotment connections with subsequent recoupment from the individual connections as they occur.

4. Council allow for a replacement factor cost for any service extension where there is a maintenance component required with the mains extension.

5. Service extension costs being independent of the Section 64 Development Contributions Plan charges.

PRIVATE WORKS

Council will undertake private work in accordance with adopted rates for the hire of plant and equipment. Private work will be in accordance with the guidelines in Council's Private Works (Projects and Plant Hire) Policy. Private work will only be carried out subject to the availability of Council plant and equipment and without significant disruption to existing work programs.

The Council's Infrastructure Department administer and implement the Private Works (Projects and Plant Hire) Policy. The policy is designed to protect public funds and the integrity, security and reputation of the Council and its staff and maintain a high level of services to the community.

Noxious weed control activity deemed as private work will also be included, with arrangements to be approved by the Director of Environment and P. With respect to determining Quotations for Weed Control activities on private property, regard will be given to the general "community service" of providing a reasonable and affordable price, with Council's hire rates to be adjusted in order to increase the level of private work activity. This will provide further opportunities to maximise the use of plant and equipment and achieve more efficient use of Council's resources.

In all cases written quotations will be issued, with acceptance by Signed Agreement required for work in excess of $500.00. In all cases, sundry debtor accounts will be issued for work carried out and are payable within one (1) month.

BORROWINGS

New Borrowings

There is no new borrowings forecast in the 2021/2022 financial year.

Loan funding is generated from financial institutions, i.e. banks, and is utilised in accordance with Council's Borrowings / Loan Policy for capital projects, upon approval of the Office of Local Government. All borrowings are secured against the rate income of the Council.

Loan Refinancing

There is no loan refinancing in the 2021/2022 financial year for existing loan borrowings.

UPPER LACHLAN SHIRE COUNCIL

INCOME STATEMENT

for the financial year ended 30 June 2022

	General Fund	Domestic Waste Fund	Total Water Funds	Total Sewer Funds	Total
REVENUE					
Rates and Annual Charges	8,397,073	1,398,347	993,078	1,310,787	12,099,285
User Charges and Fees	4,847,732	1,000	1,060,100	303,072	6,211,905
Interest and Investment Revenue	150,900	15,000	22,700	41,800	230,400
Non-Capital Operating Grants & Contributions	9,199,461	26,400	20,500	18,600	9,264,961
Net Gain from the Disposal of Assets	126,644	0	4,204	0	130,848
Other Revenues	696,190	0	0	0	696,190
Total Income from continuing operations	**23,418,000**	**1,440,747**	**2,100,582**	**1,674,259**	**28,633,589**
EXPENSES					
Employee Benefits and On-costs	9,343,747	262,500	535,100	506,900	10,648,247
Materials and Contracts	5,140,945	1,036,087	639,812	326,360	7,143,204
Borrowing Costs	210,900	0	29,000	7,900	247,800
Depreciation and Amortisation	5,756,003	140,160	502,343	503,533	6,902,039
Net Loss from the Disposal of Assets	0	0	0	0	0
Other Expenses	3,072,850	2,000	324,170	184,580	3,583,600
Total Expenses from continuing operations	**23,524,445**	**1,440,747**	**2,030,425**	**1,529,272**	**28,524,890**
Net Operating Result before Grants & Contributions provided for Capital Purposes	**(106,445)**	**0**	**70,157**	**144,987**	**108,699**
Grants & Contributions provided for Capital Purposes	14,630,124	17,000	59,200	38,700	14,745,024
Total Income including Grants & Contributions provided for Capital Purposes	38,048,124	1,457,747	2,159,782	1,712,959	43,378,613
Net Operating Result for the year	**14,523,679**	**17,000**	**129,357**	**183,687**	**14,853,723**

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UPPER LACHLAN SHIRE COUNCIL

CASH FLOW STATEMENT - 2021/2022

	ALL FUNDS	GENERAL	DWM	WATER	SEWER
CASH FLOWS FROM OPERATING ACTIVITIES:	Budget $	Budget $	Budget $	Budget $	Budget $
Receipts:					
Rates and Annual Charges	12,099,285	8,397,073	1,398,347	993,078	1,310,787
User Charges and Fees	6,211,905	4,847,732	1,000	1,060,100	303,072
Investment Revenue and Interest	230,400	150,900	15,000	22,700	41,800
Grants and Contributions - Operating	9,264,961	9,199,461	26,400	20,500	18,600
Other	696,190	696,190			
Grants and Contributions - Capital	14,745,024	14,630,124	17,000	59,200	38,700
	43,247,765	**37,921,480**	**1,457,747**	**2,155,578**	**1,712,959**
Payments:					
Employee Benefits and On-Costs	10,569,647	9,265,147	262,500	535,100	506,900
Materials and Contracts	7,102,563	5,140,945	995,446	639,812	326,360
Borrowing Costs	227,800	190,900		29,000	7,900
Other	3,583,600	3,072,850	2,000	324,170	184,580
	21,483,610	**17,669,842**	**1,259,946**	**1,528,082**	**1,025,740**
Net Cash provided (or used in) Operating Activities	**21,764,155**	**20,251,638**	**197,801**	**627,496**	**687,220**
CASH FLOWS FROM INVESTING ACTIVITIES:					
Receipts:					
Sale of Investments					
Sale of Real Estate Assets					
Sale of Infrastructure, Property, Plant and Equipment					
Sale of Interests in Joint Ventures/Associates					
Other					
Payments:					
Purchase of Investments					
Purchase of Infrastructure, Property, Plant and Equipment	24,200,552	22,211,152		972,300	1,017,100
Purchase of Real Estate Assets					
Purchase of Interests in Joint Ventures/Associates					
Other					
	24,200,552	**22,211,152**		**972,300**	**1,017,100**
Net Cash provided by (or used in) Investing Activities	**(24,200,552)**	**(22,211,152)**		**(972,300)**	**(1,017,100)**
CASH FLOWS FROM FINANCING ACTIVITIES:					
Receipts:					
Borrowings and Advances					
Payments by Deferred Debtors					
Other					
Payments:					
Borrowings and Advances	690,327	557,781		84,757	47,789
Lease Liabilities					
Other					
	690,327	**557,781**		**84,757**	**47,789**
Net Cash provided by (or used in) Financing Activities	**(690,327)**	**(557,781)**		**(84,757)**	**(47,789)**
Net increase / (decrease) in Cash and Cash Equivalents	**(3,126,724)**	**(2,517,295)**	**197,801**	**(429,561)**	**(377,669)**
Other Funding sources:					
Total Transfers from Reserves	928,119	828,119			100,000
Total Section 94/64 Transfers from Reserve	397,900	283,000	17,000	59,200	38,700
Net Funding surplus / (shortfall)	**(1,800,705)**	**(1,406,176)**	**214,801**	**(370,361)**	**(238,969)**

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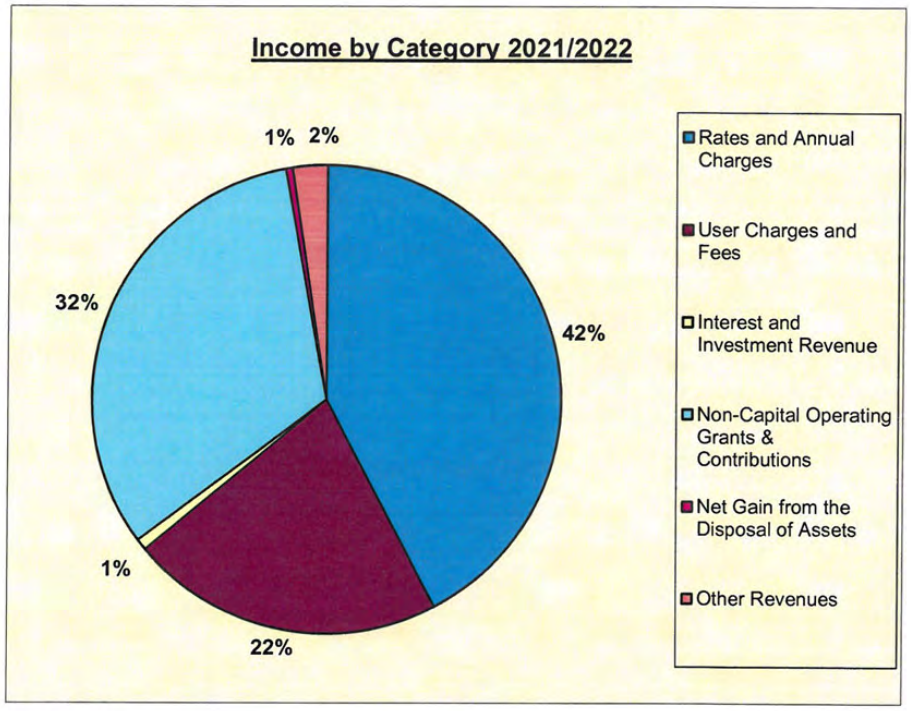
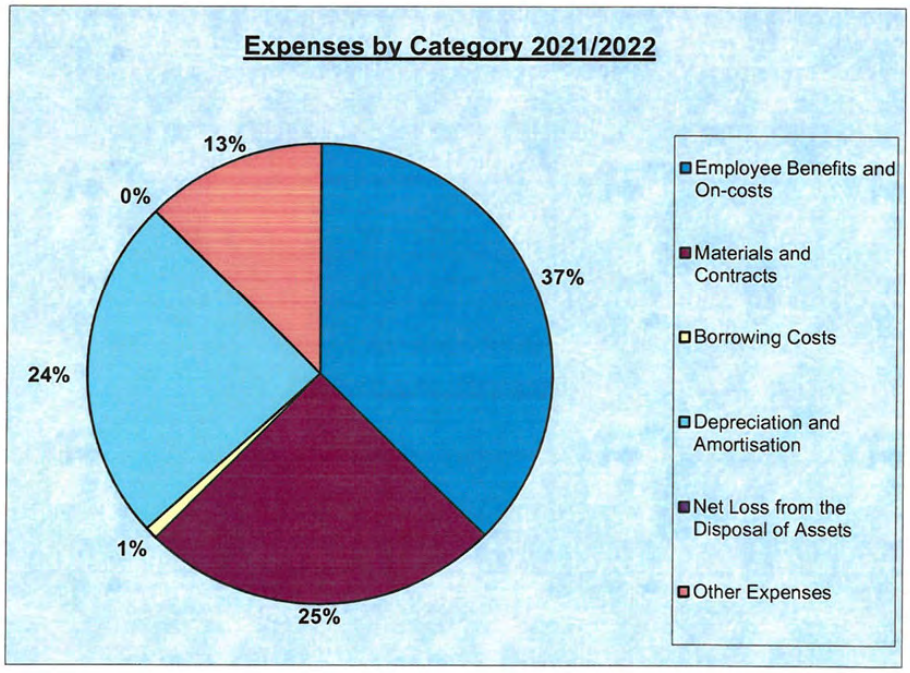
UPPER LACHLAN SHIRE COUNCIL





UPPER LACHLAN SHIRE COUNCIL

2021/2022 - Budgeted Operating Income & Expenditure

Principal Activity	2021/2022 Budgeted Expenses from continuing operations	2021/2022 Budgeted Income from continuing operations	2021/2022 Budgeted Operating Result from continuing operations
COMMUNITY			
Health Services, Medical Centres, Aged & Community Services			
Health Services	227,800	35,000	(192,800)
Medical Centres	66,172	29,400	(36,772)
Aged and Disabled	4,136	0	(4,136)
Community Services	60,200	3,500	(56,700)
Total Health Services, Medical Centres, Aged & Community Services	**358,308**	**67,900**	**(290,408)**
Public Halls, Cultural Services, Community Centres & Museums			
Public Halls	102,365	20,000	(82,365)
Cultural Services	0	0	0
Community Centres	38,338	22,500	(15,838)
Museums	6,182	0	(6,182)
Total Public Halls, Cultural Services, Community Centres & Museums	**146,885**	**42,500**	**(104,385)**
Animal Control	**75,000**	**11,600**	**(63,400)**
Swimming Pools	**220,313**	**34,800**	**(185,513)**
Sporting Grounds and Parks & Gardens			
Sporting Grounds	292,057	44,640	(247,417)
Parks & Gardens	433,310	0	(433,310)
Total Sporting Grounds and Parks & Gardens	**725,367**	**44,640**	**(680,727)**
Public Libraries	**398,356**	**85,500**	**(312,856)**
Emergency Services and Fire Protection			
Emergency Services (SES)	20,091	0	(20,091)
Fire Protection - NSW Fire Brigades	33,900	0	(33,900)
Fire Protection - Rural Fire Service (RFS)	832,765	160,000	(672,765)
Total Emergency Services and Fire Protection	**886,756**	**160,000**	**(726,756)**
TOTAL COMMUNITY	**2,810,985**	**446,940**	**(2,364,045)**

UPPER LACHLAN SHIRE COUNCIL

2021/2022 - Budgeted Operating Income & Expenditure

Principal Activity	2021/2022 Budgeted Expenses from continuing operations	2021/2022 Budgeted Income from continuing operations	2021/2022 Budgeted Operating Result from continuing operations
ENVIRONMENT			
Town Planning and Development Control			
Town Planning	756,600	236,500	(520,100)
Development Control	0	0	0
Total Town Planning and Development Control	**756,600**	**236,500**	**(520,100)**
Building Control	**398,100**	**142,200**	**(255,900)**
Environmental Systems and Protection	**145,300**	**0**	**(145,300)**
Housing	**24,052**	**25,000**	**948**
Noxious Weeds Control	**393,020**	**178,675**	**(214,345)**
On-site Waste, Food Control and Inspections	**8,300**	**6,000**	**(2,300)**
TOTAL ENVIRONMENT	**1,725,372**	**588,375**	**(1,136,997)**
ECONOMY			
Financial Services	**912,700**	**0**	**(912,700)**
Administration and Corporate Support			
Administration	911,753	367,294	(544,459)
Corporate Support - Council Chambers	253,260	0	(253,260)
Total Administration and Corporate Support	**1,165,013**	**367,294**	**(797,719)**
Information Technology	**665,100**	**0**	**(665,100)**
Workforce (Human Resources, Work Safety (WH&S) & Labour On-costs)			
Human Resources	574,000	0	(574,000)
Work Safety (WH&S)	183,300	500	(182,800)
Labour On-Costs	4,254,000	0	(4,254,000)
Less: Labour On-Costs Re-allocated	(4,254,000)	0	4,254,000
Total Workforce (Human Resources, Work Safety & Labour On-costs)	**757,300**	**500**	**(756,800)**
Caravan Parks	**61,283**	**77,000**	**15,717**
Tourism and Business			
Tourism	479,700	85,500	(394,200)
Bank House	17,976	22,440	4,464
Business - Private Works & SNSW Motor Registry Agency	233,200	195,000	(38,200)
Business - RMS Works State Roads	2,732,395	3,032,792	300,397
Total Tourism and Business	**3,463,271**	**3,335,732**	**(127,539)**
TOTAL ECONOMY	**7,024,668**	**3,780,526**	**(3,244,142)**

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UPPER LACHLAN SHIRE COUNCIL

2021/2022 - Budgeted Operating Income & Expenditure

Principal Activity	2021/2022 Budgeted Expenses from continuing operations	2021/2022 Budgeted Income from continuing operations	2021/2022 Budgeted Operating Result from continuing operations
INFRASTRUCTURE			
Roads, Bridges, Cycleways, Footpaths and Kerb and Guttering			
Roads			
Sealed Urban Roads. - Local	430,700	0	(430,700)
Unsealed Urban Roads. - Local	81,000	0	(81,000)
Sealed Rural Roads. - Local	545,700	0	(545,700)
Sealed Rural Roads. - Regional	417,485	1,757,100	1,339,615
Unsealed Rural Roads. - Local	2,101,500	0	(2,101,500)
Unsealed Rural Roads. - Regional	79,400	0	(79,400)
Roads to Recovery Funding	0	1,203,046	1,203,046
Natural Disaster 2020 - Restoration Works	500,000	500,000	0
TOTAL ROADS	**4,155,785**	**3,460,146**	**(695,639)**
Bridges			
Bridges Urban Roads. - Local	5,800	0	(5,800)
Bridges Urban Roads. - Regional	0	0	0
Bridges Sealed Rural Roads. - Local	58,300	0	(58,300)
Bridges Sealed Rural Roads. - Regional	12,000	0	(12,000)
Bridges Unsealed Rural Roads. - Local	58,300	0	(58,300)
Bridges Unsealed Rural Roads. - Regional	0	0	0
TOTAL BRIDGES	**134,400**	**0**	**(134,400)**
Street Cleaning	**20,000**	**0**	**(20,000)**
Cycleways & Footpaths	**20,000**	**0**	**(20,000)**
Parking Areas	**5,681**	**0**	**(5,681)**
Bus Shelters and Services	**1,500**	**0**	**(1,500)**
Street Lighting	**97,100**	**29,000**	**(68,100)**
Aerodromes	**4,451**	**0**	**(4,451)**
Other	**18,845**	**9,000**	**(9,845)**
Total Roads, Bridges, Cycleways, Footpaths and Kerb and Guttering	**4,457,763**	**3,498,146**	**(959,617)**
Water Supply Services			
Crookwell Water Supply	864,133	1,392,746	528,613
Gunning Water Supply	311,513	362,540	51,028
Dalton Water Supply	52,219	78,737	26,518
Taralga Water Supply	300,217	266,559	(33,658)
Total Water Supply Income & Expenses (excluding depreciation)	**1,528,082**	**2,100,582**	**572,500**
Crookwell Water Supply - Depreciation	259,779		
Gunning Water Supply - Depreciation	141,691		
Dalton Water Supply - Depreciation	8,147		
Taralga Water Supply - Depreciation	92,726		
Total Water Supply Services Depreciation Expense	**502,343**		**(502,343)**
Total Water Supply Income & Expenses (including depreciation)	**2,030,425**	**2,100,582**	**70,157**

UPPER LACHLAN SHIRE COUNCIL

2021/2022 - Budgeted Operating Income & Expenditure

Principal Activity	2021/2022 Budgeted Expenses from continuing operations	2021/2022 Budgeted Income from continuing operations	2021/2022 Budgeted Operating Result from continuing operations
Sewerage Services			
Crookwell Sewer	646,097	1,130,745	484,648
Gunning Sewer	139,529	320,712	181,183
Taralga Sewer	240,113	222,801	(17,312)
Total Sewerage Services (less depreciation)	**1,025,740**	**1,674,259**	**648,520**
Crookwell Sewer - Depreciation	228,053		
Gunning Sewer - Depreciation	76,325		
Taralga Sewer - Depreciation	199,155		
Total Sewerage Services Depreciation Expense	**503,533**		**(503,533)**
Total Sewerage Services (including depreciation)	**1,529,272**	**1,674,259**	**144,987**
Stormwater and Drainage	**16,500**	**48,025**	**31,525**
Quarries and Gravel Pits	**648,751**	**714,200**	**65,449**
Domestic Waste Management (less depreciation)	**1,300,587**	**1,440,747**	**140,160**
Total Domestic Waste Management Depreciation Expense	**140,160**		**(140,160)**
Total Domestic Waste Management (including depreciation)	**1,440,747**	**1,440,747**	**0**
Waste Centres and Rubbish Tips			
Waste Centres, Rubbish Tips & Waste Recovery Centres (WRC)	549,118	877,767	328,649
Total Waste Centres and Rubbish Tips	**549,118**	**877,767**	**328,649**
Public Conveniences and Amenities			
Public Conveniences	211,899	0	(211,899)
Public Amenities	6,000	0	(6,000)
Total Public Conveniences and Amenities	**217,899**	**0**	**(217,899)**
Public Cemeteries	**59,510**	**97,200**	**37,690**
Engineering, Purchasing and Works Supervision			
Engineering	629,578	324,000	(305,578)
Purchasing (including Works Depot Stores)	320,711	0	(320,711)
Total Engineering, Purchasing and Works Supervision	**950,289**	**324,000**	**(626,289)**
Plant and Equipment Operations			
Plant and Equipment Expense	2,066,400		(2,066,400)
Plant Income	(3,828,876)	126,644	3,955,520
Total Plant and Equipment Operations	**(1,762,476)**	**126,644**	**1,889,120**
Plus - Depreciation - Plant and Equipment	995,510		(995,510)
Actual Plant and Equipment (Profit)/Loss	(766,966)		766,966
TOTAL INFRASTRUCTURE	**10,137,798**	**10,901,571**	**763,772**

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UPPER LACHLAN SHIRE COUNCIL

2021/2022 - Budgeted Operating Income & Expenditure

Principal Activity	2021/2022 Budgeted Expenses from continuing operations	2021/2022 Budgeted Income from continuing operations	2021/2022 Budgeted Operating Result from continuing operations
CIVIC LEADERSHIP			
Governance and Real Estate Development			
Governance	1,052,700	3,000	(1,049,700)
Real Estate Development	17,364	0	(17,364)
Total Governance and Real Estate Development	**1,070,064**	**3,000**	**(1,067,064)**
TOTAL CIVIC LEADERSHIP	**1,070,064**	**3,000**	**(1,067,064)**
DEPRECIATION - GENERAL FUND			
TOTAL DEPRECIATION - GENERAL FUND	**5,756,003**	**0**	**(5,756,003)**
GENERAL PURPOSE REVENUES			
TOTAL GENERAL PURPOSE REVENUES	**0**	**12,913,177**	**12,913,177**
Total Operating Result - All Funds	**28,524,890**	**28,633,589**	**108,699**

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