



Gunnedah Shire Council

Delivery Program 2013-2017 and Operational Plan 2015/16



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1. Mayor's Introduction

The priority set by the NSW State Government to review the role and function of local government through the 'Fit for the Future' reform has compelled Councils, large and small, to cast a critical eye over their functions and services to find opportunities for greater financial efficiency, service improvements and sustainable practices. For many Councils, the process of comprehensive self-evaluation in the wake of widespread change and reform is indeed a daunting task, however, for Gunnedah Shire and its community I am pleased to state that the task is much less so.

Gunnedah Shire Council is well on the way to being "Fit for the Future". In fact, we presently meet all the indicators for a 'fit' council under the reform criteria. Of course, we will not rest at this and will strive for even more improvements. We will continue to build strong relationships with our neighbouring councils. We will continue to represent Gunnedah's interests by actively being involved in the Namoi Regional Organisation of Councils and shaping the future of regional collaboration in local government. We will continue to shape the future of our community by strengthening local Government .

We are now entering our third year in a four year delivery program, under the new Integrated Planning and Reporting Framework. To date, we have secured a number of significant and positive outcomes for our community and we are confident that in the year ahead, we will continue to work towards the realisation of our community's vision for the Gunnedah Shire.

Major projects that are to be undertaken in the 2015/16 year include the continuation of the Gunnedah Memorial Pool Complex Renewal Project, continuation of the Blackjack Creek Flood Mitigation Project, finalisation of the Riverine Precinct development, investigations into the Inclusive Playground development for Gunnedah, investigations into establishing resource sharing frameworks with other neighbouring councils and exploration into the establishment of a sister city relationship with the Linhe District, China.

It is with whole hearted commitment to meeting the strategic vision of our community that I present the combined 2013-17 Delivery Plan and 2015-16 Operational Plan, inclusive of the annual budget and Fees and Charges. The year ahead shows great promise and along with my fellow councillors, I look forward to delivering on our community's vision for the Gunnedah Shire.

Councillor Owen Hasler
MAYOR

Gunnedah Shire Council is well on the way to being "Fit for the Future".



2. General Manager's Introduction

I am pleased to present the Operational Plan for 2015/16.

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

The consistent hard work of our staff, continuous improvement of our processes, systems and governance, and commitment to cost reduction by management through greater efficiency has enabled Council to address considerable challenges in recent years. This has been achieved whilst still ensuring Council's continued financial sustainability and the ability to plan for growth and a positive future for our community.

Revenue raised through the special rate variation (SRV) approved by IPART in June 2013 has enabled Council to maintain services and renew existing assets, as well as add to the Shire's infrastructure where required. The SRV has also ensured Council is well placed to address the requirements under the State Government's Local Government Reform Program, called "Fit For the Future".

Infrastructure projects budgeted for over the next 12 months include \$4 million to commence the Memorial Pool renewal, \$1.4m for Simpsons Bridge, \$1m for unsealed rural road resheeting, \$2.2m for rural road resealing, \$1.3m for urban road renewal, \$0.6m for new stormwater drainage, \$0.5m to commence Blackjack Creek Flood Mitigation works, \$0.6m for water mains renewal, \$0.4m for kerb and gutter renewal, \$1.8m to replace plant, and \$8m to upgrade the Gunnedah sewerage treatment plant.

Council is currently preparing its submission, required to be lodged by 30 June 2015, for the "Fit For the Future" Program. Under the program, Councils are required to review their position, make a submission in regard to whether they are fit for the future or present an improvement plan showing how they will become fit for the future, and then implement that plan.

The State Government has advised that once a council has demonstrated that it is fit for the future it will be provided benefits such as access to cheaper finance and a streamlined process for varying rates outside of rate pegging.

I am pleased to advise that Gunnedah Shire Council can already demonstrate that it is fit for the future against all of the criteria and benchmarks set under the State's Program. The Operational Plan and Delivery Plan provides further detail on how Council will ensure it remains fit for the future over the next four years.

Council is making significant improvements to our productivity whilst we move closer to the vision we share with the community, as outlined in the Community Strategic Plan. This Delivery Program and Operational Plan demonstrate our ongoing commitment to getting value for money and solid outcomes for the community of Gunnedah Shire.

Eric Groth
GENERAL MANAGER

3. Understanding the Plan

The Delivery Program 2013-2017, incorporating the Operational Plan 2015-16, defines the actions Council will take towards achieving our community’s vision for our Shire. This vision is captured in the Community Strategic Plan 2012-2022.

4. How we Plan

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

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

The framework consists of the following:

1. Community Strategic Plan (CSP)

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

2. Delivery Program

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

3. Operational Plan and Budget

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

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

4. Annual Report

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



5. Community Engagement

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

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

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

We are committed to the following Principles of Engagement:

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

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

Informing

Targeted Written and Email Correspondence
Brochure or leaflet
Letter Box Drop
Advertisements and Public Notices
Media Release
Information Displays
Bulk Email – Community Contacts Databases
Banners, Posters and Site Signage
Social Media
Website

Consulting

Suggestion Box
Interview – In person/telephone
Feedback Form
Inviting Submissions
Surveys – Telephone and Written
Hotline or Phone-in

Techniques for Involving

Webpage
Social Media
Online Forum
Online Survey
File Sharing

Techniques for Collaborating

Public Meetings, Information Sessions or Briefings
Focus Group Session
Meeting with Stakeholders
Attending an Existing Community Group Meeting
Workshop Session
Community Forum
Site / Tour Meeting
Community Debate/Hypothetical
Community Art
Community Conference or Summit
Advisory Group / Taskforce
Working Group/Committee

Techniques for Empowering

Joint Venture
Written Report
Event – Celebration
Civic Reception
Using multimedia tools to aid reporting

6. Elected Representatives



Councillor Owen Hasler, Mayor
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Councillor Gae Swain, Deputy Mayor
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Councillor Hans Allgayer
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Councillor Tim Duddy
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Councillor Colleen Fuller
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Councillor Rebecca Ryan
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Councillor Steve Smith
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7. Our Organisation

Gunnedah Shire Council consists of five directorates: Business and Finance, Business Systems and Governance, Infrastructure Services and Planning and Environmental Services.



Eric Groth
GENERAL MANAGER

The General Manager is responsible for the efficient and effective operation of Council's organisation and implementing the decisions of Council.

The General Manager has overall management of the following business units:

- General Manager Management
- Communication
- Community Care (HACC Services and Northwest Regional Community Care)
- Customer Service
- Elected Members
- Human Resources
- Saleyards
- Tourism

The Chief Financial Officer (position is currently vacant) Directorate is responsible for the overall management of the following business units:

- Financial Management
- Fleet/Workshop/Plant
- General Revenue
- Loans
- Rates
- Stores



Michael Silver
DIRECTOR
PLANNING AND
ENVIRONMENTAL SERVICES

The Director Planning and Environmental Services has overall management of the following business units:

- Director Management
- Animal Control
- Building Control
- Community and Cultural Development
- Cultural Precinct (The Civic)
- Development and Planning
- Domestic Waste Management
- Economic Development
- Environmental Management
- Events
- Library
- Parking control
- Public Health
- Youth Services



Wayne Kerr
DIRECTOR
INFRASTRUCTURE
SERVICES

The Director Infrastructure Services has overall management of the following business units:

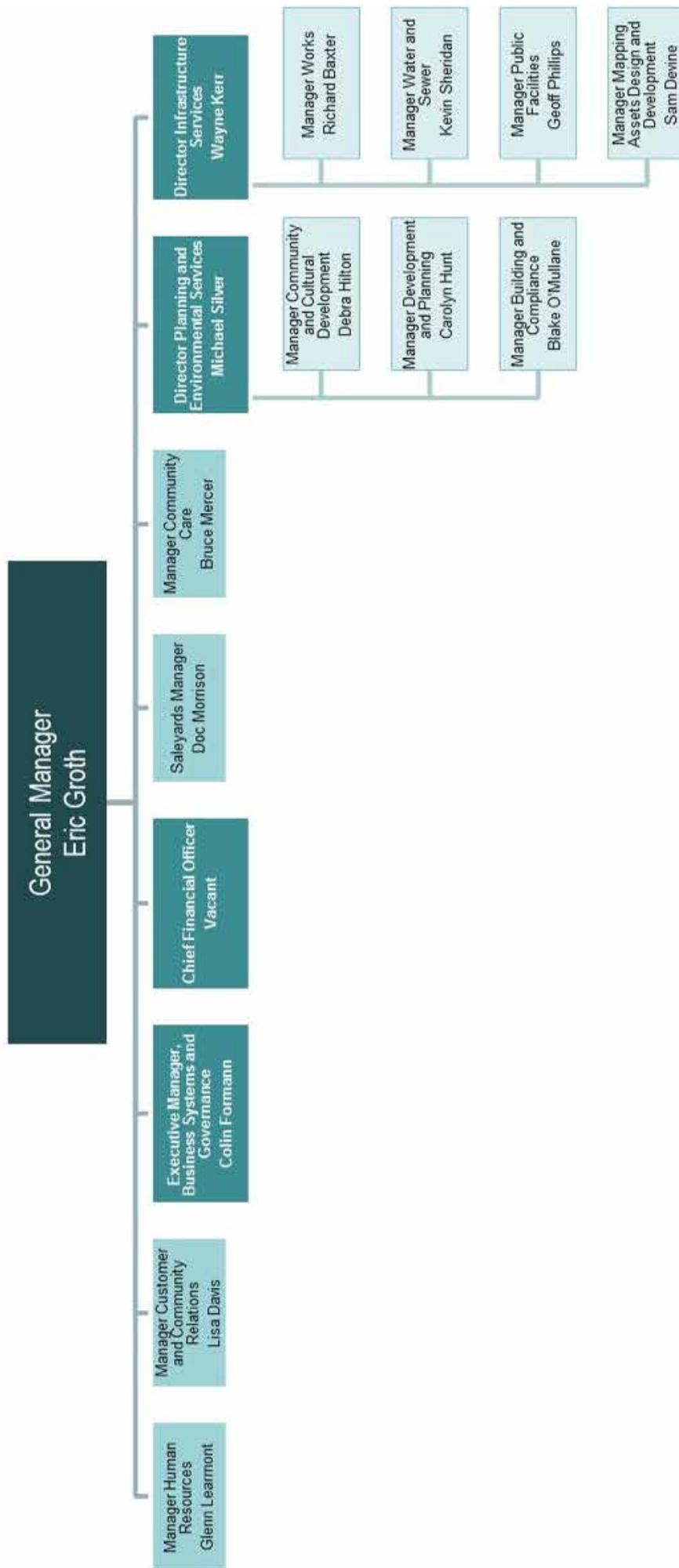
- Director Management
- Airport
- Bridges
- Bus Shelters, Footpaths, Bike Tracks and Car Parks
- Cemeteries
- Buildings, Commercial Properties and Community Housing
- Depot
- Emergency Services and Fire Control
- Halls and Community Centres
- Kerb and Gutter
- Parks, Gardens and Sporting Grounds
- Private Works
- Quarry Operations
- Roads and Urban Streets
- Stormwater Drainage
- Street Cleaning and Lighting
- Swimming Pools
- Water and Sewer Services



Colin Formann
EXECUTIVE MANAGER
BUSINESS SYSTEMS
AND GOVERNANCE

The Executive Manager Business Systems and Governance has overall management of the following business units:

- Executive Manager Management
- Administration
- Corporate Planning
- Information Technology
- Internal Audit
- Governance
- Procurement
- Records Management
- Risk Management



8. Strategic Direction

Our Community Vision

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

Our Community Values

Community Spirit

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

Environmental Care

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

Lifestyle Access

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

Outcomes and Strategies

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

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

Theme	1	Engaging and Supporting the Community
Outcome	1.1	Community leadership encouraged and strengthened.
	1.2	Council as an organisation.
	1.3	Local coordination of funding from national, state and local sources.
	1.4	Funding of local facilities and services through mining royalties.
	1.5	Population increases through targeted promotion of the Shire identity and opportunities.
	1.6	Retention of our young population through increased employment and social opportunities.
	1.7	A well engaged community that is involved in decision making processes.
	1.8	Improved access to education and training opportunities.
Theme	2	Building our Shire’s Economy
Outcome	2.1	Our economic employment base diversified.
	2.2	Council as an organisation.
	2.3	Access to our goods, services and markets.
	2.4	Our identity and reputation promoted to tourists.
	2.5	Entrepreneurs and developers contribute to local economic growth.

Theme	3	Retaining our Quality of Life
Outcome	3.1	Our older residents provided with the comfort and respect they deserve.
	3.2	Enhanced access to essential services.
	3.3	Improved housing affordability.
	3.4	Villages are sustainable.
	3.5	Police continue to work in partnership with the community.
	3.6	Reduced crime and anti-social behaviour within the Shire.
	3.7	Our younger people attracted, retained and developed.
	3.8	Entertainment facilities, cultural development opportunities, equipment and stimulation for community members of all ages.
	3.9	Enhanced delivery of key services within our villages.
	3.10	Recognise and support our cultural activities.
	3.11	Our community values retained over time.
	3.12	Create opportunities for people to participate in active and healthy recreational activities.
	2.4	Our identity and reputation promoted to tourists.
	2.5	Entrepreneurs and developers contribute to local economic growth.
Theme	4	Protecting and Enjoying our Beautiful Surrounds
Outcome	4.1	Greater balance between development and environmental protection.
	4.2	Enhance the coverage of native vegetation within the Shire.
	4.3	Secure our native fauna and encourage biodiversity in the Gunnedah Shire.
	4.4	A secure and high quality water supply.
	4.5	Protect our heritage.
	4.6	Investment in new technologies and renewable energies.
	4.7	Dealing with our waste.
	4.8	Manage our exposure and contributing to the changing climate.
	4.9	Enhance our streetscapes in Gunnedah and Villages.

9. How to Read the Operational Plan

Who is responsible?

DEPARTMENT

Human Resources

What the community told us was important

1.2.3 Foster a strong organisational culture which strives for best practice in all operations.
 1.2.6 Council is an employer of choice, promoting a safe, healthy and innovative work environment.
 1.6.3 Encourage apprenticeships for training based on industry need.
 1.6.4 Council as an organisation will provide access to Council traineeships and on the job training strengthens the local skills data base.

What we plan to do

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

BUSINESS UNIT – Human Resources		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Talent management and succession plan developed and actioned to facilitate best practice through continuous improvement by demonstrable leadership.	Annual analysis of succession capabilities is conducted.	<ul style="list-style-type: none"> % annual analysis complete. % of managers/supervisors who have undertaken leadership training.
	Review of relevance and subsequent roll-out of leadership training and development plan for leaders and emerging talent.	
Review Workforce Labour Plan annually.	Key inputs reviewed annually.	<ul style="list-style-type: none"> % complete.
	Demographics are updated annually.	
	Forecast of needs is completed every two years.	
Implement systems and processes to facilitate attraction and retention.	Develop brand reputation for recruitment and value declaration for retention.	<ul style="list-style-type: none"> % of employees progressing beyond probation. Average days from authorisation to advertisement.
	Work Health and Safety and employee wellbeing articulated into action.	
Workplace culture of engaged employees.	Review and close out actions from annual audit.	<ul style="list-style-type: none"> Number of lost time injuries.
	Safety systems are maintained in accordance with WHS Plan and monitored monthly and reviewed annually.	
	Corrective actions identified, tracked and closed out.	
Workplace culture of engaged employees.	Engagement actions are carried out and followed. Engagement Survey conducted every 18 months to two years.	<ul style="list-style-type: none"> % of absenteeism. % turnover.
	Recognition and reward programs embedded to celebrate above and beyond contribution around Council values.	
	Diversity and respect initiatives as part of the Equal Employment Opportunity Program in accordance with the Local Government Act are executed.	

How we plan to measure success

How we plan to make sure objectives are met

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

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

Directorate	Department	Business Unit	Code
General Manager	GM Management	Elected Members GM Management	GM
	Community Care	Community Care HACC Services Northwest Regional Community Care	MCC
	Customer and Community Relations	Communication Customer Service Tourism	MCCR
	Human Resources	Human Resources	HRM
	Saleyards	Saleyards	SM
Business Systems and Governance	Business Systems and Governance	Administration Corporate Planning Governance Information Technology Records Management	BSaG
Chief Financial Officer	Business and Finance	Financial Management Fleet/Workshop General Revenue Loans Plant Rates Stores	CFO

DIRECTORATE	DEPARTMENT	BUSINESS UNIT	CODE
Infrastructure Services	Infrastructure Management	Director Management Emergency Management Fire Control Noxious Weeds	DIS
	Mapping, Assets, Design and Development	Assets Design GIS	MADD
	Public Facilities	Administration Buildings Cemeteries Commercial Property Community Housing Halls and Community Centres Parks and Gardens Sporting Grounds Swimming Pools	MPF
	Water and Sewer	Sewer Services Water Services	MWS
	Works	Airport Bridges Bus Shelters Car Parks Depot Footpaths and Bike Tracks Kerb and Gutter Private Works Quarry Operations Regional Roads Rural Sealed Roads Rural Unsealed Roads State Roads Stormwater Drainage Street Cleaning Street Lighting Urban Streets	WM
Planning and Environmental Services	Planning and Environmental Services Management	Director Management	DPES
	Building and Compliance	Animal Control Building Control Domestic Waste Management Parking Control Public Health Sanitation	MBC
	Community and Cultural Development	Community and Cultural Development Cultural Precinct (The Civic) Economic Development Events Library Youth Services	MCCD
	Development and Planning	Development and Planning Environmental Management	MDP

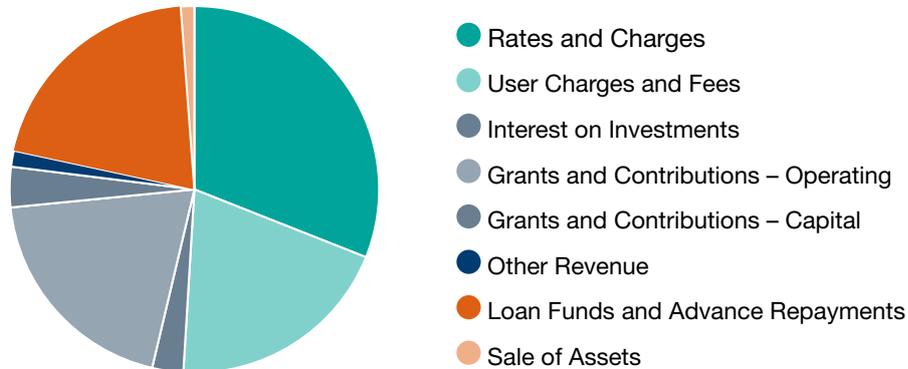
CODE LEGEND		
CODE	POSITION	INCUMBENT
GM	General Manager	Eric Groth
MCC	Manager Community Care	Bruce Mercer
MCSC	Manager Customer Service and Communication	Lisa Davis
HRM	Manager Human Resources	Glenn Learmont
SM	Saleyards Manager	Doc Morrison
CFO	Chief Financial Officer	Vacant
BSaG	Executive Manager, Business Systems and Governance	Colin Formann
DIS	Director Infrastructure Services	Wayne Kerr
MADD	Manager Assets Design and Development	Sam Devine
MPF	Manager Public Facilities	Geoff Phillips
MWS	Manager Water and Sewer	Kevin Sheridan
WM	Works Manager	Richard Baxter
DPES	Director Planning and Environmental Services	Michael Silver
MCCD	Manager Community and Cultural Development	Debra Hilton
MPD	Manager Development and Planning	Carolyn Hunt
MBC	Manager Building and Compliance	Blake O'Mullane

Financial Snapshot

Projected Income Statement 2015/16 - 2018/19				
	Projected Years:			
	2015/16	2016/17	2017/18	2018/19
	\$	\$	\$	\$
Income from Continuing Operations				
Revenue:				
Rates & Annual Charges	15,959,075	16,951,691	17,459,774	18,133,074
User Charges & Fees	10,248,511	7,311,001	7,560,253	7,818,030
Interest & Investment Revenue	1,400,464	1,451,645	1,540,281	1,532,330
Other Revenues	726,666	604,432	624,273	644,771
Grants & Contributions provided for Operating Purposes	10,159,045	9,595,465	9,786,363	10,090,570
Grants & Contributions provided for Capital Purposes	1,828,420	3,099,760	1,120,854	1,127,451
Other Income:	-	-	-	-
Net gains from the disposal of assets	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-
Total Income from Continuing Operations	40,322,181	39,013,995	38,091,799	39,346,226
Expenses from Continuing Operations				
Employee Benefits & On-Costs	13,195,621	13,657,468	14,135,479	14,630,221
Borrowing Costs	908,691	1,224,369	1,324,206	1,333,918
Materials & Contracts	10,242,384	7,571,959	7,353,759	7,513,917
Depreciation & Amortisation	9,255,292	9,516,321	9,836,689	10,118,767
Impairment	-	-	-	-
Other Expenses	3,110,475	3,259,401	3,294,915	3,393,269
Interest & Investment Losses	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-
Total Expenses from Continuing Operations	36,712,462	35,229,519	35,945,049	36,990,092
Operating Result from Continuing Operations	3,609,719	3,784,476	2,146,750	2,356,133
Discontinued Operations - Profit/(Loss)	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-
Net Operating Result for the Year	3,609,719	3,784,476	2,146,750	2,356,133
Net Operating Result before Grants and Contributions provided for Capital Purposes	1,781,299	684,716	1,025,896	1,228,682

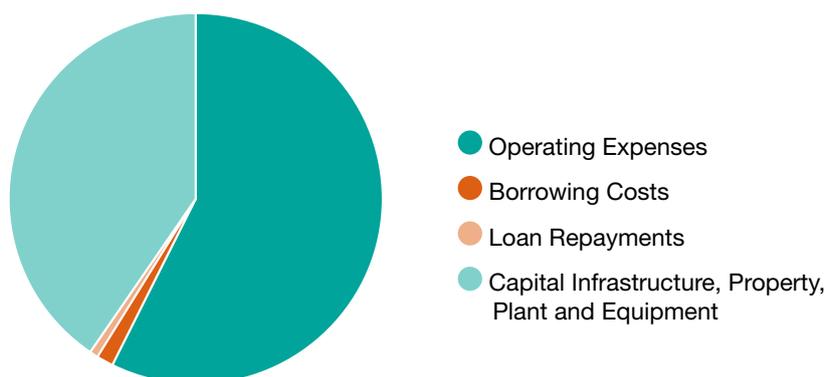
Financial Snapshot

This Financial Snapshot provides a brief overview of how Council obtains its funds and resources, and how they are allocated. The first table and pie chart represents a breakdown of our revenue. In the table, you can see that rates and charges are our major source of funding, equating to 30.54% of total funds. Sources of funds include rates and charges, user fees and charges, investment interest, operating and capital grants, loan funds and the sale of current assets.



BUDGET BY SOURCE OF FUNDS	\$	%
Rates and Charges	15,959,075	31%
User Charges and Fees	10,248,511	20%
Interest on Investments	1,400,464	3%
Grants and Contributions – Operating	10,159,045	20%
Grants and Contributions – Capital	1,828,420	4%
Other Revenue	726,666	1%
Loan Funds and Advance Repayments	10,503,500	20%
Sale of Assets	607,725	1%
	51,433,406	100%

This table and pie chart represents a breakdown of our expenditure. In the table, you can see that capital items are our major expenditure, equating to 41.854% of the total.



BUDGET BY EXPENDITURE	\$	%
Operating Expenses	35,803,771	57.35%
Borrowing Costs	908,691	1.46%
Loan Repayments	457,685	0.73%
Capital Infrastructure, Property, Plant and Equipment	25,260,422	40.46%
	62,430,569	100

Actions, Tasks and Performance Measure by Business Unit



DEPARTMENT

General Manager – Management

What the community told us was important

- 1.2.4 Share resources and undertake more collaborative projects with other councils.
- 1.2.5 Identify continuous improvements to Council's business, processes and systems including customer service delivery.
- 1.2.7 Improve relationships with all levels of Government and proactively seek to be involved in decision making processes impacting our areas.
- 4.6.1 Lobby the State and Federal Governments for greater investment in renewable energy operations.

What we plan to do

BUSINESS UNIT – General Manager –Management		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Collaborate and share resources with other organisations.	Provide systems and processes to identify opportunities to share resources and undertaken collaborative projects with Namoi Councils.	Participation in regional meetings and initiatives.
	Identify resources from Government agencies to facilitate investment in renewable energy operations in partnership with Namoi Councils.	
Ensure the existence and implementation of systems and processes to review and continually improve Council operations.	Review Council's organisational structure.	Implementation of efficient corporate management and corporate planning systems.
	Promote a culture of continuous improvement within the organisation.	
	Timely and accurate provision of information to Councillors and staff.	
	Develop and facilitate community, government and business relationships.	
	Provide effective leadership and management.	
Identify, represent, advocate and lobby for inclusion of Gunnedah Shire's community needs within regional and state planning processes.	Liaise with Regional, State and Federal agencies.	Representation on and inclusion of Gunnedah's interests on regional and state planning processes and plans.
	Encourage and facilitate leadership in strategic planning and implementation.	
Identify resources from government agencies to facilitate investment in renewal energy operations in partnership with Namoi Councils.	Provide systems and processes to identify and manage renewable energy projects.	Funding received for energy renewal initiatives in the Namoi Region.

Financial Resources – Elected Members

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(400)	(414)	(428)	(443)
Capital Revenue	-	-	-	-
Total Revenue	(400)	(414)	(428)	(443)
Total Expenditure	522,937	607,969	544,756	569,345
Operating Result before Capital	522,537	607,555	544,328	568,902
Capital Works	-	-	-	-
Other Non-Operating Movements	6,244	(54,019)	27,711	27,432
Total Non-Operating Movements	6,244	(54,019)	27,711	27,432
Funds Required	528,781	553,536	572,039	596,334

Financial Resources – GM Management

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(150)	(155)	(161)	(166)
Capital Revenue	-	-	-	-
Total Revenue	(150)	(155)	(161)	(166)
Operating Expenditure	433,587	396,586	410,027	423,925
Less: Overhead Distribution	(218,504)	(200,075)	(206,869)	(213,895)
Total Expenditure	215,083	196,511	203,158	210,030
Operating Result before Capital	214,933	196,356	202,997	209,864
Capital Works	-	-	-	-
Other Non-Operating Movements	(4,496)	(4,631)	(4,769)	(4,912)
Total Non-Operating Movements	(4,496)	(4,631)	(4,769)	(4,912)
Funds Required	210,437	191,725	198,228	204,952

DEPARTMENT

Community Care

What the community told us was important

- 1.7.2 Encourage and support Aboriginal community involvement in leadership roles.
- 3.1.1 Provide education and training facilities for older people including employment, retraining and leisure opportunities.
- 3.2.1 Improve community information and referrals to existing services and lobbying for increased government support.
- 3.3.2 Encourage the provision of aged care facilities and promote the availability of programs that support aged persons in their own home.

What we plan to do

BUSINESS UNIT – Community Care		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Market Council's community care services.	Development and implementation of marketing and communication strategy for Council's community care services.	<ul style="list-style-type: none"> • % compliance with funding agreement out requirements.

BUSINESS UNIT – HACC Services – Aboriginal Elders		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ensure effective and efficient delivery of services to Aboriginal Elders	Deliver Aboriginal elders Program on budget in line with funding agreement targets.	<ul style="list-style-type: none"> • % compliance with funding agreement output requirements. • % of satisfied consumers.
	Delivery of annual customer service satisfaction survey for Aboriginal Elders Program.	
	Collect and deliver service provision reports on Aboriginal Elders Program.	

Financial Resources – HACC Aboriginal Elders

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(74,398)	(77,002)	(79,697)	(82,487)
Capital Revenue	-	-	-	-
Total Revenue	(74,398)	(77,002)	(79,697)	(82,487)
Total Expenditure	60,898	62,769	64,827	67,193
Operating Result before Capital	(13,500)	(14,233)	(14,870)	(15,293)
Capital Works	-	-	-	-
Other Non-Operating Movements	13,500	14,233	14,870	15,294
Total Non-Operating Movements	13,500	14,233	14,870	15,294
Funds Required	-	-	-	-

BUSINESS UNIT – HACC Services – Community Transport		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ensure effective and efficient delivery of food service and transport to eligible elderly people and younger people with disabilities in the Tambar Springs District through the Tambar Springs Neighbour Aid Program.	Deliver Tambar Springs Neighbour Aid Program on budget and in line with funding agreement targets.	<ul style="list-style-type: none"> • % compliance with funding agreement output requirements. • % of satisfied consumers.
	Deliver annual customer service satisfaction survey for Tambar Springs Neighbour Aid clients.	
	Actively recruit and induct volunteers for the Tambar Springs Neighbour Aid Service.	
	Collect and deliver service provision reports on Tambar Springs Neighbour Aid Program.	
	Source new grant funding opportunities for the Tambar Springs Neighbour Aid Service.	
Ensure effective and efficient delivery of transport to eligible elderly people and younger people with disabilities through the Gunnedah Community Transport Service.	Deliver Gunnedah Community Transport Service on budget and in line with funding agreement targets.	<ul style="list-style-type: none"> • % compliance with funding agreement output requirements. • % of satisfied consumers.
	Deliver annual customer service satisfaction survey for Gunnedah Community Transport Service clients.	
	Actively recruit and induct volunteers for the Gunnedah Community Transport Service.	
	Collect and deliver service provision reports on Gunnedah Community Transport Service.	
	Source new grant funding opportunities for the Gunnedah Community Transport Service.	

Financial Resources – Community Transport

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(340,554)	(352,473)	(364,810)	(377,578)
Capital Revenue	-	-	-	-
Total Revenue	(340,554)	(352,473)	(364,810)	(377,578)
Total Expenditure	303,750	313,108	323,347	335,024
Operating Result before Capital	(36,804)	(39,366)	(41,462)	(42,554)
Capital Works	-	-	-	-
Other Non-Operating Movements	36,804	39,366	41,463	42,554
Total Non-Operating Movements	36,804	39,366	41,463	42,554
Funds Required	-	-	-	-

BUSINESS UNIT – HACC Services – Multi Service Outlet		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ensure effective and efficient delivery of social support, exercise classes, yard maintenance services and day centre programs through the HACC (State and Federal Government Home and Community Care Departments) Multi Service Outlet to eligible elderly people and younger people with disabilities in the Gunnedah Shire.	Deliver HACC Multi Service Outlet on budget and in line with funding agreement targets.	<ul style="list-style-type: none"> • % compliance with funding agreement output requirements. • % of satisfied consumers.
	Deliver annual customer service satisfaction survey for HACC Multi Service Outlet.	
	Actively recruit and induct volunteers for the HACC Multi Service Outlet.	
	Collect and deliver service provision reports on the HACC Multi Service Outlet.	
	Source new grant funding opportunities for the HACC Multi Service Outlet.	

Financial Resources – HACC MSO

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(225,817)	(233,720)	(241,901)	(250,367)
Capital Revenue	-	-	-	-
Total Revenue	(225,817)	(233,720)	(241,901)	(250,367)
Total Expenditure	213,649	220,341	227,720	236,085
Operating Result before Capital	(12,168)	(13,379)	(14,181)	(14,283)
Capital Works	-	-	-	-
Other Non-Operating Movements	12,168	13,379	14,182	14,283
Total Non-Operating Movements	12,168	13,379	14,182	14,283
Funds Required	-	-	-	-

BUSINESS UNIT – Northwest Regional Community Care

Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ensure effective and efficient delivery of individualised packages of support to eligible elderly people and younger people with a disability across five Local Government Areas through Northwest Regional Community Care.	Deliver Northwest Regional Community Care on budget and in line with funding agreement targets.	<ul style="list-style-type: none"> • % compliance with funding agreement output requirements. • % of satisfied consumers. • % of productivity targets met for Home Care Packages. • % of productivity targets met for Respite Care Packages. • % of productivity met for Disability Packages. • Vacancy rate of 5% or less for packages.
	Deliver annual customer service satisfaction survey for Northwest Regional Community Care.	
	Deliver Home Care Packages in line with funding requirements.	
	Collect and deliver service provision reports on Northwest Regional Community Care.	
	Source new grant funding for Northwest Regional Community Care.	

Financial Resources – Northwest Regional Community Care

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(2,895,532)	(2,996,875)	(3,101,766)	(3,210,328)
Capital Revenue	-	-	-	-
Total Revenue	(2,895,532)	(2,996,875)	(3,101,766)	(3,210,328)
Total Expenditure	2,787,558	2,766,172	2,853,523	2,953,009
Operating Result before Capital	(107,974)	(230,704)	(248,243)	(257,319)
Capital Works	-	-	-	-
Other Non-Operating Movements	107,974	230,704	248,243	257,320
Total Non-Operating Movements	107,974	230,704	248,243	257,320
Funds Required	-	-	-	-

DEPARTMENT

Customer and Community Relations

What the community told us was important

- 1.2.5 Identify continuous improvements to Council's business, processes and systems including customer service delivery.
- 1.2.9 Promote to the public how and where they can source information on Council programs and current decision being made.
- 1.5.1 Ensure new residents and families are welcomed and integrated into the community.
- 1.7.1 Provide more opportunities for the community to have a say in decision making and widely community these opportunities.
- 2.4.1 Undertake visitor analysis to better understand what attracts tourist to the area and identify opportunities to attract more visitors.
- 2.4.4 Support effective communication and promotion of services in the area.
- 2.4.6 Review and better establish branding of the Gunnedah area to facilitate marketing by Council, business and industry.
- 2.4.7 Gunnedah is a welcoming place for tourists and visitors alike. We provide accessible areas for all travellers including caravans and recreational vehicles.

What we plan to do

BUSINESS UNIT – Customer Service		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ensure effective and efficient delivery of customer service across the organisation and to the community.	Implement systems and processes to identify, manage and report on customer service functions on a quarterly basis for the purpose of continuous improvement and meeting organisational delivery standards.	<ul style="list-style-type: none"> • Number of customer complaints actioned. • Number of customer requests received. • % of customer requests actioned within 10 business days.
	Implement systems and processes to identify, manage and review customer service culture across the organisation.	
	Development and implementation of the customer complaint policy and provision of regular performance management reporting to senior management.	
	Establish customer service benchmarks for Gunnedah Shire Council and regularly measure against other regional Councils to ensure best practice.	
	Monitor and review Council's Customer Service Strategy and Policy Framework.	

Financial Resources – Customer Service

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(11,536)	-	-	-
Capital Revenue	-	-	-	-
Total Revenue	(11,536)	-	-	-
Operating Expenditure	285,560	269,332	278,622	288,234
Less: Overhead Distribution	(263,023)	(258,001)	(266,952)	(276,214)
Total Expenditure	22,536	11,330	11,670	12,020
Operating Result before Capital	11,000	11,330	11,670	12,020
Capital Works	-	-	-	-
Other Non-Operating Movements	(11,000)	(11,330)	(11,670)	(12,020)
Total Non-Operating Movements	(11,000)	(11,330)	(11,670)	(12,020)
Funds Required	-	-	-	-

BUSINESS UNIT – Communication		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ensure effective and efficient delivery of communication across the organisation and to the community.	Ongoing review and improvement of Community Engagement Framework.	<ul style="list-style-type: none"> • Number of hits to social media. • Number of media releases issued. • Number of Council work sites visited by the Executive Management Team.
	Ongoing review and improvement of Communication Policy.	
	Ongoing review and improvement of Media Policy.	
	Development and implementation of Social Media Framework.	
	Creation and implementation of project to deliver immediate SMS communications to the community.	
	Development and implementation of quarterly community newsletter.	
	Review and update online Community Business Directory.	
	Investigate implementation of mobile app for use on smartphones, tablet computers and other mobile devices linking to Council's external facing websites and various digital platforms.	
	Investigate implementation of billboards and banners communicating major project timelines and outcomes to the community (CAPITAL).	
	Ongoing maintenance of external facing databases.	
	Development and implementation of Internal Communication Framework.	
Coordinating activities and events celebrating Local Government Week.		
Develop, distribute and provide information to promote services, activities and events across the Shire.	Review and redevelop new residents packs.	<ul style="list-style-type: none"> • Number of packs distributed.
Promote and support community involvement in Council decision making process and ensure the community is engaged.	Ongoing review and improvement of Community Engagement Framework and Social Media Framework to establish meaningful connections and dialogue with the community.	<ul style="list-style-type: none"> • % complete.
Creation and implementation of a revised branding strategy to facilitate improved marketing for Council, business and industry.	Review and update branding of Gunnedah Shire.	<ul style="list-style-type: none"> • % complete.

Financial Resources – Communication

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	-	-	-	-
Capital Revenue	-	-	-	-
Total Revenue	-	-	-	-
Operating Expenditure	196,631	202,545	209,516	216,726
Less: Overhead Distribution	(196,631)	(202,545)	(209,516)	(216,726)
Total Expenditure	-	-	-	-
Operating Result before Capital	-	-	-	-
Capital Works	-	-	-	-
Other Non-Operating	-	-	-	-
Total Non-Operating Movements	-	-	-	-
Funds Required	-	-	-	-

BUSINESS UNIT – Tourism		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ensure effective and efficient delivery of tourism services in the Gunnedah region.	Implement systems and processes to identify, manage and report on visitation rates, behaviours and motivators for travelling and identify opportunities to attract more visitors.	<ul style="list-style-type: none"> • % complete.
	Tourism network links maintained with: New England North West Tourism, Tourism NSW, Kamilaroi Highway Group, Inland Tourism and surrounding Councils.	
	Investigate and define precincts within the Shire for the purpose of tourism, product clustering and product development.	
	Redevelop the Gunnedah Town Tour and create tourism link with cycleways (CAPITAL).	
	Investigate development of new tourism products of cultural and heritage significance to attract visitors to the Shire.	
	Investigate and identify tourism funding opportunities.	
Ensure effective and efficient delivery of home hosting services for events held in the Shire.	Coordination and delivery of efficient home hosting service.	<ul style="list-style-type: none"> • Number of guests utilising home hosting.
Coordinate activities and events for the Week of Speed.	Delivery of successful Week of Speed.	<ul style="list-style-type: none"> • % complete.
Provide advice and in-kind support to community groups conducting events in a tourism capacity.	Assist and provide in-kind support for coordination of community events within tourism value, such as Annual Porchetta Day.	<ul style="list-style-type: none"> • % complete.
Market the Gunnedah Shire to potential tourists to encourage growth of the visitor economy.	Implement systems and processes to identify opportunities for marketing and promotion of services in the area.	<ul style="list-style-type: none"> • Number of consumer shows participated in.
	Participate in tourism consumer shows of identified promotional value to encourage intrastate and interstate visitation.	
	Investigate opportunities to create our own marketing and media exposure.	
	Redevelop the Visitor Information Guide (CAPITAL).	
	Investigate implementation of billboards and banners communicating major project timelines and outcomes to the community (CAPITAL).	

BUSINESS UNIT – Tourism		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Maintain an accredited Visitor Information Centre to ensure effective and efficient service delivery to visitors and the community.	Delivery of best practice Visitor Information Centre services that are accessible for all visitor markets inclusive of caravans and recreational vehicles.	Number of visitors.
	Identify and develop new souvenir lines.	

Financial Resources – Tourism

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(29,000)	(30,015)	(31,066)	(32,153)
Capital Revenue	-	-	-	-
Total Revenue	(29,000)	(30,015)	(31,066)	(32,153)
Total Expenditure	385,308	395,047	408,173	423,718
Operating Result before Capital	356,308	365,032	377,107	391,566
Capital Works	62,300	-	42,849	-
Other Non-Operating Movements	(57,380)	(59,101)	(60,874)	(62,701)
Total Non-Operating Movements	4,920	(59,101)	(18,025)	(62,701)
Funds Required	361,228	305,931	359,082	328,865

Capital Works	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Gunnedah Visitors Guide (RENEWAL)	40,000	-	42,849	-
Town Tour Infrastructure (RENEWAL)	4,800	-	-	-
Precinct Banners (RENEWAL)	17,500	-	-	-
Total Capital Works Programs	62,300	-	42,849	-

DEPARTMENT

Human Resources

What the community told us was important

- 1.2.3 Foster a strong organisational culture which strives for best practice in all operations.
- 1.2.6 Council is an employer of choice, promoting a safe, healthy and innovative work environment.
- 1.6.3 Encourage apprenticeships for training based on industry need.
- 1.6.4 Council as an organisation will provide access to Council traineeships and on the job training strengthens the local skills data base.

What we plan to do

BUSINESS UNIT – Human Resources		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Talent management and succession plan developed and actioned to facilitate best practice through continuous improvement by demonstrable leadership.	Annual analysis of succession capabilities is conducted.	<ul style="list-style-type: none"> • % annual analysis complete. • % of managers/supervisors who have undertaken leadership training.
	Review of relevance and subsequent roll-out of leadership training and development plan for leaders and emerging talent.	
Review Workforce Labour Plan annually.	Key inputs reviewed annually.	<ul style="list-style-type: none"> • % complete.
	Demographics are updated annually.	
	Forecast of needs is completed every two years.	
Implement systems and processes to facilitate attraction and retention.	Develop brand reputation for recruitment and value declaration for retention.	<ul style="list-style-type: none"> • % of employees progressing beyond probation. • Average days from authorisation to advertisement.
Work Health and Safety and employee wellbeing articulated into action.	Review and close out actions from annual audit.	<ul style="list-style-type: none"> • Number of lost time injuries.
	Safety systems are maintained in accordance with WHS Plan and monitored monthly and reviewed annually.	
	Corrective actions identified, tracked and closed out.	
Workplace culture of engaged employees.	Engagement actions are carried out and followed. Engagement Survey conducted every 18 months to two years.	<ul style="list-style-type: none"> • % of absenteeism. • % turnover.
	Recognition and reward programs embedded to celebrate above and beyond contribution around Council values.	
	Diversity and respect initiatives as part of the Equal Employment Opportunity Program in accordance with the Local Government Act are executed.	

BUSINESS UNIT – Human Resources		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ensure effective and efficient delivery of training programs to staff, trainees and apprentices.	Implement systems and processes to develop and identify training opportunities, deliver quality learning outcomes and establish a means of gauging return on investment in development opportunities.	<ul style="list-style-type: none"> Number of training plans complete at review.
Opportunities explored and promoted concerning traineeships, apprenticeships and cadetships in the wider community.	Partnerships in promotion established. Value conveyed to the community regarding such initiatives.	<ul style="list-style-type: none"> Progress reporting.
Evaluate and promote opportunities for trainees in Council.	Annual analysis of potential opportunities within Council for trainees and ensure Managers are aware of the value and requirements concerning traineeships.	<ul style="list-style-type: none"> Number of Council trainees.
Performance Management: accountable and compliant.	Managers, supervisors and staff are trained and accountable. Assessment programs are meaningful and valid.	<ul style="list-style-type: none"> Number of employees who have completed performance appraisals.

Financial Resources – Human Resources

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(5,720)	(5,920)	(6,127)	(6,342)
Capital Revenue	-	-	-	-
Total Revenue	(5,720)	(5,920)	(6,127)	(6,342)
Operating Expenditure	454,183	469,824	486,005	502,745
Less: Overhead Distribution	(400,777)	(416,173)	(432,101)	(448,578)
Total Expenditure	53,407	53,651	53,905	54,166
Operating Result before Capital	47,687	47,731	47,777	47,825
Capital Works	-	-	-	-
Other Non-Operating Movements	(47,687)	(47,731)	(47,777)	(47,825)
Total Non-Operating Movements	(47,687)	(47,731)	(47,777)	(47,825)
Funds Required	-	-	-	-

DEPARTMENT

Business and Finance – Saleyards

What the community told us was important

- 1.2.5 Identify continuous improvements to Council's business, process and systems including customer service delivery.
- 1.2.8 Council is a financially sustainable organisation, delivering value services to the community.

What we plan to do

BUSINESS UNIT – Saleyards		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ensure safe, effective and efficient operation of the Gunnedah Regional Saleyards.	Provide systems and processes to minimise systems failure through stocking duplicate parts and a structured maintenance program.	<ul style="list-style-type: none"> Number of cattle sold.
	Ongoing testing regime for Environment Protection Authority annual return.	
	Accurate maintenance and procedure records maintained.	
	Ongoing implementation of animal shading program and saleyard best practice shade structure designs investigated.	
	Maintain and enhance communication and relationships with all stakeholders.	
	Investigate other saleyards for innovative and alternative WHS systems, procedures and yard designs.	
	Resource maintenance needs for Saleyards facility with an emphasis on WHS and animal welfare.	
Ensure financially sustainable operation of the Gunnedah Regional Saleyards.	Provide systems and processes to deliver return on investment for Saleyards operations in line with long term strategies and policy settings.	<ul style="list-style-type: none"> % complete.
	Conduct focussed advertising in conjunction with stakeholders.	
	Delivery of Capital Works Program (CAPITAL).	

Financial Resources – Saleyards

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(952,539)	(990,773)	(1,028,429)	(1,064,915)
Capital Revenue	-	-	-	-
Total Revenue	(952,539)	(990,773)	(1,028,429)	(1,064,915)
Total Expenditure	904,532	921,959	958,902	983,539
Operating Result before Capital	(48,007)	(68,813)	(69,526)	(81,377)
Capital Works	-	25,000	86,068	25,000
Other Non-Operating Movements	48,007	43,813	(16,542)	56,377
Total Non-Operating Movements	48,007	68,813	69,526	81,377
Funds Required	-	-	-	-

Capital Works	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Scanner Refit (RENEWAL)	-	15,000	-	-
Shading Renewal (RENEWAL)	-	10,000	-	-
Vehicle Replacement (RENEWAL)	-	-	16,068	-
Night Watchman's Office (RENEWAL)	-	-	70,000	-
Cattle Crush (RENEWAL)	-	-	-	25,000
Total Capital Works	-	25,000	86,068	25,000

DEPARTMENT

Business and Finance

What the community told us was important

- 1.2.1 Identify initiatives to enhance transparency of Council decision-making and performance, including the implementation of Council's resolutions, policies, plans and financial strategies.
- 1.2.8 Council is a financially sustainable organisation, delivering value services to the community.
- 1.2.10 Support Council's operation by providing financial, human resources and information technology services.
- 2.2.1 Provide and maintain safe and serviceable public facilities and infrastructure including roads, footpaths and stormwater drains.

What we plan to do

BUSINESS UNIT – Financial Management		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Provide systems and processes to effectively communicate and manage Council's financial performance.	Drive, facilitate and provide expert advice on creation and implementation of financial strategies across the organisation.	<ul style="list-style-type: none"> • Number of financial reports to Council submitted after legislative deadlines.
	Implement systems and processes to undertake long term financial modelling to assist the development of strategies and documents that facilitate effective and efficient asset management.	
Ensure Council meets all of its statutory requirements in a timely manner with regard to external financial reporting, returns and internal compliance processes.	Delivery of financial statements and external financial returns in accordance with statutory reporting requirements.	<ul style="list-style-type: none"> • Ratio of current assets to current liabilities (unrestricted current ratio). • Number of reports submitted outside statutory timeframes. • Financial Statements unfavourable audit opinion.
	Implement the recommendations of the External Interim and Annual Audit Reports.	
Ensure effective and efficient delivery of financial management services across the organisation.	Implementation and ongoing operation of financial systems for the payment of suppliers in compliance with Council's Terms and Conditions.	<ul style="list-style-type: none"> • Number of accounts payable processes (scheduled payment runs) completed outside terms and conditions. • Number of payroll fortnightly processes completed outside the timeframes in accordance with internal policy.
	Provide systems and processes to deliver payroll function across the organisation.	
Provide Council with a Long Term Financial Plan	Ongoing review of Council's Long Term Financial Plans across the shire.	<ul style="list-style-type: none"> • Progress reporting.

BUSINESS UNIT – Financial Management cont.		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Maximise the return on Council's investment portfolio in line with pre-determined risk parameters, compliance with the Local Government Investment Order and Council's' Investment Policy.	Delivery on returns of Council's investment portfolio.	<ul style="list-style-type: none"> % of unrestricted cash over total investments.

Financial Resources – Financial Management

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(64,134)	(54,261)	(55,980)	(57,753)
Capital Revenue	-	-	-	-
Total Revenue	(64,134)	(54,261)	(55,980)	(57,753)
Operating Expenditure	822,913	818,404	846,712	876,001
Less: Overhead Distribution	(627,818)	(631,928)	(653,938)	(672,128)
Total Expenditure	195,094	186,476	192,774	203,872
Operating Result before Capital	130,960	132,215	136,794	146,119
Capital Works	-	-	-	-
Other Non-Operating Movements	(6,166)	(6,351)	(6,541)	(6,738)
Total Non-Operating Movements	(6,166)	(6,351)	(6,541)	(6,738)
Funds Required	124,794	125,865	130,253	139,381

BUSINESS UNIT – Fleet/Workshop		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ensure effective and efficient management of Council's fleet.	Review Council's fleet management policy and processes. Undertake fleet management replacement program (CAPITAL).	<ul style="list-style-type: none"> % reduction of net cost to Council. % complete of fleet replacement program.
Ensure effective and efficient management and operation of Council's workshop.	Delivery of efficient mechanical services for Council's vehicle and plant fleet.	<ul style="list-style-type: none"> Progress reporting.

Financial Resources - Fleet

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	-	-	-	-
Capital Revenue	-	-	-	-
Total Revenue	-	-	-	-
Total Expenditure	-	-	-	-
Operating Result before Capital	-	-	-	-
Capital Works	264,009	229,587	146,742	283,386
Other Non-Operating Movements	(110,725)	(127,308)	(75,398)	(125,494)
Total Non-Operating Movements	153,284	102,279	71,344	157,892
Funds Required	153,284	102,279	71,344	157,892

Capital Works	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Fleet Replacement Program (RENEWAL)	264,009	229,587	146,742	283,386
Total Capital Works	264,009	229,587	146,742	283,386

BUSINESS UNIT – General Purpose Revenue		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ensure accurate and timely compliance with supplementary external reporting obligations.	Timely completion of accurate Financial Assistance Grants Commission Return.	<ul style="list-style-type: none"> Progress reporting.

Financial Resources – General Purpose Revenue

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(5,023,853)	(5,043,999)	(5,063,053)	(5,159,377)
Capital Revenue	-	-	-	-
Total Revenue	(5,023,853)	(5,043,999)	(5,063,053)	(5,159,377)
Total Expenditure	-	-	-	-
Operating Result before Capital	(5,023,853)	(5,043,999)	(5,063,053)	(5,159,377)
Capital Works	-	-	-	-
Other Non-Operating Movements	-	-	-	-
Total Non-Operating Movements	-	-	-	-
Funds Required	(5,023,853)	(5,043,999)	(5,063,053)	(5,159,377)

BUSINESS UNIT – Loans		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Manage Council's loan portfolio and utilise loan funds in line with Council's long term strategy for its funding mix and to assist in providing better inter-generational equity.	Delivery of loan funds for long term strategy in accordance with Council's loan portfolio requirements.	<ul style="list-style-type: none"> Ratio of operating result before capital and excluding interest and depreciation to principal repayments and interest costs (debt service ratio).

Financial Resources - Loans

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(1,952)	(1,859)	(1,761)	(1,656)
Capital Revenue	-	-	-	-
Total Revenue	(1,952)	(1,859)	(1,761)	(1,656)
Total Expenditure	710,194	953,886	1,055,553	1,067,253
Operating Result before Capital	708,242	952,027	1,053,792	1,065,597
Capital Works	-	-	-	-
Other Non-Operating Movements	(7,093,619)	(2,903,593)	(1,286,092)	782,418
Total Non-Operating Movements	(7,093,619)	(2,903,593)	(1,286,092)	782,418
Funds Required	(6,385,377)	(1,951,566)	(232,300)	1,848,015

BUSINESS UNIT – Plant		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ensure effective and efficient management of Council's plant.	Review Council's plant management policy and processes.	<ul style="list-style-type: none"> • % of plant replacement program complete. • % of control units transfer program complete.
	Undertake plant management replacement program (CAPITAL).	
	Upgrade of greater control units to enable transfer from one plant to another (CAPITAL).	

Financial Resources – Plant

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(31,800)	(32,913)	(34,065)	(35,257)
Capital Revenue	-	-	-	-
Total Revenue	(31,800)	(32,913)	(34,065)	(35,257)
Total Expenditure	(153,200)	(179,022)	(201,752)	(220,965)
Operating Result before Capital	(185,000)	(211,935)	(235,817)	(256,223)
Capital Works	1,797,000	1,850,910	1,906,437	1,963,630
Other Non-Operating Movements	(1,612,000)	(1,638,975)	(1,670,620)	(1,707,408)
Total Non-Operating Movements	185,000	211,935	235,818	256,223
Funds Required	-	-	-	-

Capital Works	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Plant Replacement (REPLACEMENT)	1,797,000	1,850,910	1,906,437	1,963,630
Total Capital Works	1,797,000	1,850,910	1,906,437	1,963,630

SERVICE UNIT – Rates		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ensure rates and charges are modelled, levied and collected in accordance with regulatory and Council requirements.	Rates are levied in compliance with all regulatory requirements.	<ul style="list-style-type: none"> • Number of rating statutory timeframes not met. • % of rate structure review complete. • % of categorisation review complete. • Number of eligible sale of land properties. • Number of accepted hardship applications. • % of rating revenue outstanding.
	Undertake recovery action for outstanding accounts in line with Council policy.	
	Review Council's rating structure to maximise equity across the Council area and between rate categories sustainability concurrently.	
	Undertake a review of properties within the Shire to ensure correct categorisation in accordance with the Local Government Act.	
	Undertake Sale of Land for Unpaid Rates to maximise available outstanding collections.	

Financial Resources - Rates

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(11,619,275)	(12,486,600)	(12,861,731)	(13,398,135)
Capital Revenue	-	-	-	-
Total Revenue	(11,619,275)	(12,486,600)	(12,861,731)	(13,398,135)
Operating Expenditure	154,724	149,066	153,538	169,144
Less: Overhead Distribution	(154,724)	(149,066)	(153,538)	(169,144)
Total Expenditure	-	-	-	-
Operating Result before Capital	(11,619,275)	(12,486,600)	(12,861,731)	(13,398,135)
Capital Works	-	-	-	-
Other Non-Operating Movements	-	-	-	-
Total Non-Operating Movements	-	-	-	-
Funds Required	(11,619,275)	(12,486,600)	(12,861,731)	(13,398,135)

SERVICE UNIT – Stores		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ensure effective and efficient management of Council's Store.	Delivery of store items for works in a timely, cost effective manner ensuring idle stock retained.	<ul style="list-style-type: none"> • \$ value of stock on hand. • % of slow moving/obsolete stock on hand. • Number of formal and informal stocktakes annually.
	Application of purchasing processes in line with Council requirements.	
	Stock issued in effective and efficient manner.	

Financial Resources - Stores

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	-	-	-	-
Capital Revenue	-	-	-	-
Total Revenue	-	-	-	-
Operating Expenditure	159,615	165,138	170,853	176,765
Less: Overhead Distribution	(150,946)	(156,209)	(161,655)	(167,292)
Total Expenditure	8,669	8,929	9,197	9,473
Operating Result before Capital	8,669	8,929	9,197	9,473
Capital Works	-	-	-	-
Other Non-Operating Movements	(8,669)	(8,929)	(9,197)	(9,473)
Total Non-Operating Movements	(8,669)	(8,929)	(9,197)	(9,473)
Funds Required	-	-	-	-

DEPARTMENT

Business Systems and Governance

What the community told us was important

- 1.2.1 Identify initiatives to enhance transparency of Council decision making and performance, including the implementation of Council resolutions, policies, plans and financial strategies.
- 1.2.5 Identify continuous improvements to Council's business, process and systems including customer service delivery.
- 1.2.10 Support Council's operation by providing financial, human resources and information technology services.
- 1.7.4 Investigate annual forums (to coincide with Council's required annual progress report) to consider progress of the Community Strategic Plan.
- 2.4.4 Support effective communication and promotion of services in the area.
- 3.6.5 Investigate and implement strategies to reduce vandalism across the Shire.
- 4.6.2 Identify opportunities to introduce new technologies across the Shire in all areas.

What we plan to do

BUSINESS UNIT – Administration		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ensure effective and efficient provision of administrative services to various corporate departments of Council.	Delivery of administrative services and support to Business Systems and Governance, Human Resources and Business and Finance Departments.	<ul style="list-style-type: none"> • % satisfied customers.
Provide systems and processes to manage stationery supplies for the Administration Office.	Delivery of cost efficient stationery supply service for the Administration Office.	<ul style="list-style-type: none"> • % satisfied customers.
Oversee Administration Traineeship – 12 month fixed term and School-based Traineeship.	Delivery of on the job training and support external training requirements of Administration Trainee and School-based Trainee.	<ul style="list-style-type: none"> • % complete.

Financial Resources – Administration

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(2,272)	(2,352)	(2,434)	(2,519)
Capital Revenue	-	-	-	-
Total Revenue	(2,272)	(2,352)	(2,434)	(2,519)
Operating Expenditure	214,576	221,829	229,328	237,082
Less: Overhead Distribution	(210,803)	(217,932)	(225,303)	(232,924)
Total Expenditure	3,772	3,897	4,025	4,158
Operating Result before Capital	1,500	1,545	1,592	1,639
Capital Works	-	-	-	-
Other Non-Operating Movements	(1,500)	(1,545)	(1,592)	(1,639)
Total Non-Operating Movements	(1,500)	(1,545)	(1,592)	(1,639)
Funds Required	-	-	-	-

BUSINESS UNIT – Corporate Planning		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ensure effective and efficient management of the Integrated Planning and Reporting process.	Delivery of Operational Plan and quarterly updates to Council and the community.	<ul style="list-style-type: none"> • Number of IPR Working Group meetings held. • Number of reports delivered outside legislative deadlines.
	Delivery of the Delivery Program and half yearly updates to Council and the community.	
	Support the Integrated Planning and Reporting Working Group.	
	Ongoing review and improvement of council's Integrated Planning and Reporting suite to ensure compliance with relevant legislation.	
	Prepare for the review of Council's Community Strategic Plan (CAPITAL).	
Deliver and support effective corporate training services across the organisation.	Development and delivery of catalogue of internal training courses.	<ul style="list-style-type: none"> • Number of internal training sessions. • Number of staff participating. • % of customer satisfaction.
Ensure effective relevant communication to Council's achievements via the Annual Report.	Oversee delivery of the Annual Report.	<ul style="list-style-type: none"> • % complete.
	Ensure effective Communication Strategy in place.	

Financial Resources – Corporate Planning

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	-	-	-	-
Capital Revenue	-	-	-	-
Total Revenue	-	-	-	-
Operating Expenditure	9,867	40,122	17,885	18,155
Less: Overhead Distribution	(8,500)	(38,755)	(9,017)	(9,288)
Total Expenditure	1,368	1,368	8,868	8,868
Operating Result before Capital	1,368	1,368	8,868	8,868
Capital Works	-	30,000	-	-
Other Non-Operating Movements	(1,368)	(1,368)	(8,868)	(8,868)
Total Non-Operating Movements	(1,368)	28,632	(8,868)	(8,868)
Funds Required	-	30,000	-	-

Capital Works	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Community Strategic Plan (RENEWAL)		30,000		
Total Capital Works Programs	-	30,000	-	-

BUSINESS UNIT – Governance		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Promote and support effective open and transparent Council decision making.	Creation and implementation of Councillor Development Program.	<ul style="list-style-type: none"> • % of Councillors in attendance at workshops. • % of Councillors in attendance at training sessions. • Number of Business Papers delivered after legislative timeframes. • Number of late reports to Council.
	Facilitate Council and Committee Meetings in accordance with Code of Meeting Practice and Working Group Meetings in accordance with Terms of Reference.	
	Implementation and ongoing production Business Papers and Meeting Notices in accordance with Code of Meeting Practice.	
	Review policies, resolutions, strategies to enhance transparency of decision-making and performance.	
	Promoting community participation and action in Council/Committee Meetings and community forums.	
Establish and support an internal audit function of Council, including an Internal Audit Committee.	Ongoing support of Council's Internal Audit committee and internal audit function.	<ul style="list-style-type: none"> • Number of Audit Committees meetings held. • Number of completed audit recommendations. • Number of internal audits conducted. • Number of outstanding internal audit recommendations.
	Oversight of the implementation of the recommendations of Council's Internal Auditors.	
	Promote and ensure Council's Audit Committee and Senior Management Group are provided necessary training and upskilling in order to undertake their responsibilities in relation to the audit function.	
Provide systems and processes to identify and manage Council's governance framework to identify any gaps or areas for development and improvement.	Creation and implementation of organisational Governance Framework.	<ul style="list-style-type: none"> • Number of policies reviewed.
	Review of Council's policies and policy register.	
	Review of delegations of authority and register of delegations.	
	Development and implementation of a uniform project management framework for the organisation.	
Manage and conduct local government election process.	Delivery of 2016 local government election.	<ul style="list-style-type: none"> • % complete.

BUSINESS UNIT – Governance cont.		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ensure effective and efficient purchasing and procurement framework is in place across the organisation.	Implement systems and processes to identify and manage procurement within set delegations and to maximise fraud prevention.	<ul style="list-style-type: none"> • Number of tenders quarterly. • Number of joint tenders quarterly. • Number of process audits of non-compliance purchase orders. • Number of cancelled requisitions/ purchase orders.
	Implement the recommendations of the Internal Audit Report pertaining to Tendering and Procurement adopted by the Audit Committee on 18 February 2015.	
	Implement the recommendations of the Internal Audit Report pertaining to Payments and Purchasing adopted by the Audit Committee on 18 February 2015.	
	Provide ongoing support and guidance regarding tendering and procurement processes including provision of training.	
Provide systems and processes to identify and manage all risks of Council both operational and strategic.	Development and implementation of Council's risk management framework.	<ul style="list-style-type: none"> • Number of recorded risks in Risk Register. • Number of high risks. • Number of insurance claims per quarter.
	Ongoing support and training in relation to risk management across the organisation.	
	Ongoing reporting to the Audit Committee in relation to Council's management profile.	
	Effective and proactive management of Council's insurance portfolio.	

Financial Resources - Governance

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	-	-	-	-
Capital Revenue	-	-	-	-
Total Revenue	-	-	-	-
Operating Expenditure	352,730	364,215	364,629	376,904
Less: Overhead Distribution	(341,270)	(352,755)	(364,629)	(376,904)
Total Expenditure	11,460	11,460	-	-
Operating Result before Capital	11,460	11,460	-	-
Capital Works	-	-	-	-
Other Non-Operating Movements	(11,460)	(11,460)	-	-
Total Non-Operating Movements	(11,460)	(11,460)	-	-
Funds Required	-	-	-	-

BUSINESS UNIT – Information Technology		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ensure effective and efficient delivery of information technology across the organisation.	Upgrade of IT file system storage implemented (CAPITAL).	<ul style="list-style-type: none"> • Number of help desk calls per month. • Number of major incidents per quarter. • % of satisfied customers.
	Upgrade of records management system implemented and training delivered across the organisation (CAPITAL).	
	Delivery of rolling computer system replacements across the organisation (CAPITAL).	
	Ongoing operation of IT hardware and software systems to agreed service levels.	
	Delivery of mobile device management system and promotion of the mobile workplace.	
	Delivery of rolling IT peripheral replacement program across the organisation (CAPITAL).	
	IT security audit and implementation of ongoing security enhancements to technology systems.	
	Decommissioning of legacy information technology systems.	
	Creation and implementation of disaster recovery integration.	
Upgrade of Council's main line of business software – Civica (CAPITAL).		
Delivery and support web based technologies to facilitate effective communication both internally and within the community.	Ongoing development and maintenance of Council's external facing websites.	<ul style="list-style-type: none"> • Number of visitors to website per month. • % of satisfied customers.
	Ongoing development and maintenance of Council's internal intranet sites.	
Operation and ongoing management of CCTV Gunnedah CBD surveillance system.	Ongoing maintenance and operations of CCTV technology equipment.	<ul style="list-style-type: none"> • Number of requests for footage.
	Provision of CCTV footage to NSW Police Service as required.	
Investigate opportunities to utilise new information technologies across the organisation.	Participation in user group meetings and information technology conferences.	<ul style="list-style-type: none"> • % complete.

Financial Resources – Information Technology

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(2,000)	(2,070)	(2,142)	(2,217)
Capital Revenue	-	-	-	-
Total Revenue	(2,000)	(2,070)	(2,142)	(2,217)
Operating Expenditure	926,591	955,964	986,273	1,017,549
Less: Overhead Distribution	(647,205)	(668,187)	(689,852)	(712,225)
Total Expenditure	279,386	287,778	296,421	305,325
Operating Result before Capital	277,386	285,708	294,279	303,107
Capital Works	83,500	171,200	269,050	-
Other Non-Operating Movements	(55,992)	(19,605)	(240,213)	(61,915)
Total Non-Operating Movements	27,508	151,595	28,837	(61,915)
Funds Required	304,894	437,303	323,116	241,192

Capital Works	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Computer Replacement Program (RENEWAL)	47,000	31,500	213,650	-
Mobile Device Management System (NEW)	30,000	-	-	-
Peripheral Replacement Program (RENEWAL)	6,500	74,700	55,400	-
Budget Software Upgrade (UPGRADE)	-	20,000	-	-
Disaster Recovery Integration (NEW)	-	10,000	-	-
Strategic Planning Software Upgrade (UPGRADE)	-	20,000	-	-
Website Integration and Expansion (UPGRADE)	-	15,000	-	-
Total Capital Works	83,500	171,200	269,050	-

SERVICE UNIT – Records Management		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ensure effective and efficient delivery of records management across the organisation.	Implementation and ongoing operation of records management systems in accordance with State Records Act and State Archives.	<ul style="list-style-type: none"> • % of satisfied customers. • Number of registered incoming records per month across the organisation.
	Implementation and ongoing operation of records management systems incorporating mail distribution, registration and scanning, to the organisation.	
	Creation and implementation of electronic forms and automated workflows for incoming and outgoing documentation across the organisation.	
	Commence initial investigation of strategic asset replacement of electronic records management system to ensure current and effective software.	

Financial Resources – Records Management

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	-	-	-	-
Capital Revenue	-	-	-	-
Total Revenue	-	-	-	-
Operating Expenditure	180,752	186,808	193,076	199,561
Less: Overhead Distribution	(174,182)	(180,239)	(186,506)	(192,991)
Total Expenditure	6,570	6,570	6,570	6,570
Operating Result before Capital	6,570	6,570	6,570	6,570
Capital Works				
Other Non-Operating Movements	(6,570)	(6,570)	(6,570)	(6,570)
Total Non-Operating Movements	(6,570)	(6,570)	(6,570)	(6,570)
Funds Required	-	-	-	-

DEPARTMENT

Infrastructure Management

What the community told us was important

- 2.2.9 Develop strategies for sustainable local network and regional transport, including operations for public transport to connect with existing transport services.
- 2.3.3 Lobby for the provision of upgraded rail infrastructure. This includes an additional overpass or diversion of coal trains in Gunnedah township and review of impacts on surrounding villages and neighbouring Councils.
- 3.2.5 Investigate options to increase access to health services from the centre of Gunnedah given the increase in train traffic.
- 4.2.1 Develop a community education program to encourage residents and visitors to reduce their impact on vegetation including the management of pests and weeds.
- 4.2.2 Continue to develop and implement management and rehabilitation programs with high priority to wildlife corridors, stands of remnant vegetation and significant natural landscapes and soil types.
- 4.2.4 Review management systems for effective management of bushfires and the potential threats to residential areas.

What we plan to do

BUSINESS UNIT – Emergency Services and Fire Control		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ensuring that appropriate access for emergency services is available across the Shire.	Provide systems and processes to identify opportunities to improve access to health services to the community.	<ul style="list-style-type: none"> • Number of Local Emergency Management Committee meetings held.
Review and update the DISPLAN annually, including sub-plans for bushfires, wildfires, evacuation procedures, floods and aerodrome.	Delivery of upgraded DISPLAN.	<ul style="list-style-type: none"> • % complete.

Financial Resources – Emergency Services and Fire Control

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(49,051)	(50,768)	(52,545)	(54,384)
Capital Revenue	-	-	-	-
Total Revenue	(49,051)	(50,768)	(52,545)	(54,384)
Total Expenditure	388,485	400,138	412,284	425,749
Operating Result before Capital	339,434	349,370	359,739	371,365
Capital Works	-	-	-	-
Other Non-Operating Movements	(143,324)	(147,624)	(152,053)	(156,614)
Total Non-Operating Movements	(143,324)	(147,624)	(152,053)	(156,614)
Funds Required	196,109	201,746	207,686	214,750

BUSINESS UNIT – Infrastructure Management		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Investigate strategies to ensure the local road network and regional transport are sustainable and provide for future growth of Gunnedah Shire.	Collaborate with Namoi Councils to maintain road networks across boundaries including freight capacity requirements.	<ul style="list-style-type: none"> Progress reporting.
Identify strategies to maintain long term infrastructure.	Implementation of strategies to lobby for the provision of long term infrastructure required as a result of increased coal trains, including additional overpass or diversion of trains.	<ul style="list-style-type: none"> Progress reporting.

Financial Resources – Infrastructure Management

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(1,500)	(1,553)	(1,607)	(1,663)
Capital Revenue	-	-	-	-
Total Revenue	(1,500)	(1,553)	(1,607)	(1,663)
Operating Expenditure	657,533	679,077	701,331	724,319
Less: Overhead Distribution	(494,750)	(511,775)	(529,041)	(545,993)
Total Expenditure	162,783	167,302	172,291	178,325
Operating Result before Capital	161,283	165,750	170,684	176,662
Capital Works	-	-	-	-
Other Non-Operating Movements	(124,669)	(128,409)	(132,261)	(136,229)
Total Non-Operating Movements	(124,669)	(128,409)	(132,261)	(136,229)
Funds Required	36,614	37,340	38,422	40,433

BUSINESS UNIT – Noxious Weeds		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Provide systems and processes to ensure compliance with noxious weeds legislation and standards.	Promotion of and education on pest and noxious weed identification and eradication methods and practices.	<ul style="list-style-type: none"> Number of promotion and education activities undertaken.
Identify and provide noxious weed spraying services to the community.	Delivery of noxious weeds spraying services across the Shire.	<ul style="list-style-type: none"> Number of inspections.

Financial Resources – Noxious Weeds

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(110,900)	(114,782)	(118,799)	(122,957)
Capital Revenue	-	-	-	-
Total Revenue	(110,900)	(114,782)	(118,799)	(122,957)
Total Expenditure	263,371	271,193	279,386	288,334
Operating Result before Capital	152,471	156,412	160,587	165,377
Capital Works	-	-	-	-
Other Non-Operating Movements	(2,000)	(2,060)	(2,121)	(2,185)
Total Non-Operating Movements	(2,000)	(2,060)	(2,121)	(2,185)
Funds Required	150,471	154,352	158,466	163,192

DEPARTMENT

Mapping, Assets, Design and Development

What the community told us was important

- 1.2.10 Support Council's operation by providing financial, human resources and information technology services.
- 2.2.4 Develop best practice asset registers and management plans and practices for infrastructure and assets.
- 2.2.5 Investigate and pursue opportunities to improve the public domain, including Gunnedah and Village town entrances, main streets and business areas, parks and open space.

What we plan to do

BUSINESS UNIT – Assets		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Review and update Asset Management Plans across the organisation.	Update Asset Management System (Biz-E-Asset).	<ul style="list-style-type: none"> • % complete.
	Upgrade Asset Management System (Biz-E-Asset) (CAPITAL).	
	Update and maintain field units for asset management system (CAPITAL).	
	Delivery of Community Housing Asset Management Plan.	
	Delivery of Swimming Pool Asset Management Plan.	
	Delivery of Commercial Properties Asset Management Plan.	
	Delivery of Administration Buildings Asset Management Plan.	
	Delivery of Public Halls and Centres Asset Management Plan.	
	Delivery of Airport Asset Management Plan.	
	Delivery of Bridges Asset Management Plan.	
	Delivery of Carparking Asset Management Plan.	
	Delivery of Depot Asset Management Plan.	
	Delivery of Footpaths and Bike Tracks Asset Management Plan.	
	Delivery of Cemeteries Asset Management Plan.	
	Delivery of Sporting Grounds Asset Management Plan.	
Delivery of Parks and Gardens Asset Management Plan.		

BUSINESS UNIT – Assets cont.		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Review and update Asset Management Plans across the organisation cont.	Delivery of Plant Asset Management Plan.	<ul style="list-style-type: none"> • % complete.
	Delivery of Kerb and Gutter Asset Management Plan.	
	Delivery of Quarries Asset Management Plan.	
	Delivery of Roads, Culverts and Road Furniture Asset Management Plan.	
	Delivery of Stormwater Asset Management Plan.	
Coordinate asset revaluation programs.	Implementation of revaluation program for commercial property portfolio in accordance with Government legislation.	<ul style="list-style-type: none"> • % complete.
	Implementation of revaluation program for public halls and centres property portfolio in accordance with Government legislation.	
	Implementation of revaluation program for swimming pool portfolio in accordance with Government legislation.	
	Implementation of revaluation program for administration buildings portfolio in accordance with Government legislation.	
	Implementation of revaluation program for community housing property portfolio to ensure market/current value maintained.	

Financial Resources - Assets

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	-	-	-	-
Capital Revenue	-	-	-	-
Total Revenue	-	-	-	-
Total Expenditure	61,027	69,825	72,033	74,319
Operating Result before Capital	61,027	69,825	72,033	74,319
Capital Works	20,000	-	-	-
Other Non-Operating Movements	-	(6,666)	(6,667)	(6,667)
Total Non-Operating Movements	20,000	(6,666)	(6,667)	(6,667)
Funds Required	81,027	63,159	65,366	67,652

Capital Works	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Bizi Asset Upgrade (UPGRADE)	20,000	-	-	-
Total Capital Works	20,000	-	-	-

BUSINESS UNIT – Design		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Undertake survey and design work.	Delivery of survey and design works for Infrastructure Services, including stormwater drainage, roadworks, water and sewer infrastructure.	<ul style="list-style-type: none"> • % complete. • Number of surveys complete. • Number of designs complete.
	Research opportunities to provide survey design services to the community.	
Creation and implementation of traffic studies to improve the safety of the community.	Delivery of a traffic study identifying improved public housing property portfolio to ensure market/current value maintained.	<ul style="list-style-type: none"> • % complete.
	Implement and maintain traffic counter replacement program (CAPITAL).	

Financial Resources - Design

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(154)	(159)	(165)	(171)
Capital Revenue	-	-	-	-
Total Revenue	(154)	(159)	(165)	(171)
Total Expenditure	302,501	312,949	323,738	334,906
Operating Result before Capital	302,347	312,789	323,573	334,735
Capital Works	16,371	4,502	4,638	4,777
Other Non-Operating Movements	-	-	-	-
Total Non-Operating Movements	16,371	4,502	4,638	4,777
Funds Required	318,718	317,292	328,211	339,512

Capital Works	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Grader Control Wiring Harness (NEW)	12,000	-	-	-
Traffic Counter Upgrade Program (RENEWAL)	4,371	4,502	4,638	4,777
Total Capital Works	16,371	4,502	4,638	4,777

BUSINESS UNIT – GIS		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ensure effective and efficient delivery of geographical information services across Council and to the community.	Provide systems and processes for the provision of maps and recommendations in relation to rural addressing in the Shire.	<ul style="list-style-type: none"> % complete.

Financial Resources - GIS

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(1,380)	(1,428)	(1,478)	(1,530)
Capital Revenue	-	-	-	-
Total Revenue	(1,380)	(1,428)	(1,478)	(1,530)
Total Expenditure	75,608	78,250	80,985	83,818
Operating Result before Capital	74,228	76,822	79,507	82,288
Capital Works	-	-	-	-
Other Non-Operating Movements	-	-	-	-
Total Non-Operating Movements	-	-	-	-
Funds Required	74,228	76,822	79,507	82,288

DEPARTMENT

Public Facilities

What the community told us was important

- 1.7.6 Encourage and support community action groups and progress associations.
- 2.2.1 Provide and maintain safe and serviceable public facilities and infrastructure including roads, footpaths and stormwater drains.
- 2.2.5 Investigate and pursue opportunities to improve the public domain, including Gunnedah and Village entrances, main streets and business areas, parks and open space.
- 2.4.7 Gunnedah is a welcoming place for tourists and visitors alike. We provide accessible areas for all travellers including caravans and recreational vehicles.
- 3.4.1 Implement initiatives for encouraging vital, friendly well serviced villages with a view to retaining the unique identity of each location.
- 3.6.2 Increase community use of major areas by encouraging activity and use of public places during the weekends and at night.
- 3.9.1 Review programs and facilities available in Villages that increase the participation of all community members.
- 3.12.1 Encourage cycling and walking through developing safe tracks and paths.
- 4.8.3 Reduce the energy consumption of Council as an organisation.
- 4.9.4 Provide attractive town entrances to Gunnedah and Villages.

What we plan to do

BUSINESS UNIT – Administration Buildings		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Review and update Capital Works Programs – Administration Buildings.	Delivery of the Administration Building Capital Works Program.	<ul style="list-style-type: none"> • % complete.
	Replacement of non energy efficient air conditioning units (CAPITAL).	
Provide systems and processes to identify opportunities to reduce the energy consumption of the organisation.	Delivery of reduced energy consumption costs for administration buildings.	<ul style="list-style-type: none"> • Kilowatt usage. • Carbon emissions.

Financial Resources – Administration Buildings

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	-	-	-	-
Capital Revenue	-	-	-	-
Total Revenue	-	-	-	-
Total Expenditure	47,261	8,567	8,831	9,096
Operating Result before Capital	47,261	8,567	8,831	9,096
Capital Works	16,937	17,445	17,969	18,508
Other Non-Operating Movements	(7,610)	(7,838)	(8,073)	(8,316)
Total Non-Operating Movements	9,327	9,607	9,895	10,192
Funds Required	56,588	18,175	18,726	19,289

Capital Works	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Air Conditioning Replacement Program (RENEWAL)	16,937	17,445	17,969	18,508
Total Capital Works	16,937	17,445	17,969	18,508

BUSINESS UNIT – Caravan Parks and Camping Grounds		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ensure ongoing access for caravans and recreational vehicles to South Street Caravan Park.	Maintain and monitor license agreement for South Street Caravan Park.	<ul style="list-style-type: none"> Number of formal and informal inspections.

Financial Resources – Caravan Parks and Camping Grounds

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(16,550)	(17,129)	(17,729)	(18,349)
Capital Revenue	-	-	-	-
Total Revenue	(16,550)	(17,129)	(17,729)	(18,349)
Total Expenditure	16,550	17,072	17,610	18,165
Operating Result before Capital	-	(58)	(119)	(185)
Capital Works	-	-	-	-
Other Non-Operating Movements	-	-	-	-
Total Non-Operating Movements	-	-	-	-
Funds Required	-	(58)	(119)	(185)

BUSINESS UNIT – Cemeteries		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Provide timely burial service for the Gunnedah Memorial Park Cemetery, Hunter Street Cemetery and Villages.	Burials undertaken in a timely, efficient and dignified manner.	<ul style="list-style-type: none"> Number of burials.
Review and update Maintenance Programs – Cemeteries, across the Shire.	Cemeteries maintained in accordance with Level 3 – Fair Condition of the Asset Management Plan.	<ul style="list-style-type: none"> % complete. Number of maintenance programs complete.

Financial Resources – Cemeteries

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(115,000)	(119,025)	(123,191)	(127,503)
Capital Revenue	-	-	-	-
Total Revenue	(115,000)	(119,025)	(123,191)	(127,503)
Total Expenditure	194,496	200,107	212,481	219,530
Operating Result before Capital	79,496	81,082	89,290	92,027
Capital Works	-	8,000	-	9,000
Other Non-Operating Movements	(4,371)	(4,502)	(4,637)	(4,776)
Total Non-Operating Movements	(4,371)	3,498	(4,637)	4,224
Funds Required	75,125	84,580	84,653	96,251

Capital Works	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Burial Beam (UPGRADE)	-	8,000	-	9,000
Total Capital Works Programs	-	8,000	-	9,000

BUSINESS UNIT – Commercial Property		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ongoing maintenance and repairs of Council's building assets (commercial property) to meet operational standards.	Ongoing maintenance and repairs and annual inspections undertaken on Council's four rental properties and five Council utilised building assets..	<ul style="list-style-type: none"> Number of formal and informal inspections. Occupancy rate.
Review and update Capital Works Programs – Commercial Properties.	Delivery of Commercial Properties Capital Works Program.	<ul style="list-style-type: none"> % complete.
Provide systems and processes to identify opportunities to reduce the energy consumption of the organisation.	Ongoing maintenance of solar systems installed at Council's commercial properties.	<ul style="list-style-type: none"> Kilowatt usage. Carbon emissions.

Financial Resources – Commercial Property

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(54,408)	(56,313)	(58,284)	(60,324)
Capital Revenue	-	-	-	-
Total Revenue	(54,408)	(56,313)	(58,284)	(60,324)
Total Expenditure	442,717	455,551	481,958	497,766
Operating Result before Capital	388,309	399,238	423,674	437,443
Capital Works	-	-	-	-
Other Non-Operating Movements	(50,562)	(52,079)	(53,641)	(55,250)
Total Non-Operating Movements	(50,562)	(52,079)	(53,641)	(55,250)
Funds Required	337,747	347,159	370,033	382,192

BUSINESS UNIT – Community Housing		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ongoing maintenance and repairs of Council's building assets (community housing) to meet operational standards.	Ongoing maintenance and repairs, annual formalised inspections, along with regular spot inspections undertaken on Council's six community housing assets.	<ul style="list-style-type: none"> Number of formal and informal inspections.
Review and update Capital Works Programs – Community Housing.	Delivery of Community Housing Capital Works Program.	<ul style="list-style-type: none"> % complete.

Financial Resources – Community Housing

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(28,941)	(29,954)	(31,002)	(32,087)
Capital Revenue	-	-	-	-
Total Revenue	(28,941)	(29,954)	(31,002)	(32,087)
Total Expenditure	46,648	47,935	52,558	54,473
Operating Result before Capital	17,707	17,982	21,557	22,386
Capital Works	-	-	-	-
Other Non-Operating Movements	(7,423)	(7,646)	(7,875)	(8,111)
Total Non-Operating Movements	(7,423)	(7,646)	(7,875)	(8,111)
Funds Required	10,284	10,336	13,682	14,274

BUSINESS UNIT – Halls and Centres		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ongoing maintenance and repairs of Council's building assets (halls and community centres) to meet operational standards.	Ongoing maintenance and repairs and regular inspections undertaken of Council's nine Halls and Centres.	<ul style="list-style-type: none"> Progress reporting.
Review and update Capital Works Programs – Halls and Centres.	Delivery of Halls and Centres Capital Works Program.	<ul style="list-style-type: none"> % complete.

Financial Resources – Halls and Centres

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	-	-	-	-
Capital Revenue	-	-	-	-
Total Revenue	-	-	-	-
Total Expenditure	393,579	361,357	381,740	394,204
Operating Result before Capital	393,579	361,357	381,740	394,204
Capital Works	-	-	-	-
Other Non-Operating Movements	(108,804)	(112,068)	(115,430)	(118,893)
Total Non-Operating Movements	(108,804)	(112,068)	(115,430)	(118,893)
Funds Required	284,775	249,289	266,310	275,311

BUSINESS UNIT – Parks and Gardens		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Implementation of Street Tree Strategy.	Delivery of ongoing services and maintenance in accordance with schedules within the Street Tree Strategy.	% of Street Tree Strategy complete. <ul style="list-style-type: none"> Number of trees planted.
Provide systems and processes to manage Council and crown land leases and licenses.	Ongoing management of leases and licenses for Council and crown land.	<ul style="list-style-type: none"> Progress reporting.
Investigate and pursue opportunities for increased usage of Open spaces (parks and gardens) throughout the Shire.	Implement systems and processes to identify parks and gardens spaces with high usage, opportunities to increase usage and potential disposal of unused open spaces.	<ul style="list-style-type: none"> Number of events in parks and gardens held
	Delivery of ongoing maintenance programs for parks and gardens across the Shire.	
	Maintain service delivery requirements of individuals and sporting organisations utilising Council's parks and gardens.	
	Replacement and upgrade of furniture and small infrastructure (bins, seats, tables, etc) within the parks and gardens across the Shire (CAPITAL).	
	Replacement schedule for old non-compliance playground equipment in accordance with Australian Playground Safety Standards and Asset Management Plan (CAPITAL).	
	Undertake cleaning and restocking of amenities within the parks and gardens across the Shire.	
	Minor servicing of plant and equipment and completion of plant checklists	
Collaborate with Village progress associations to ensure effective and efficient delivery of maintenance of the Village open spaces.	Ongoing maintenance of Village open space areas is undertaken.	<ul style="list-style-type: none"> Number of audits of Village progress association activities against maintenance contracts.
Identify suitable areas for the implementation and installation of outdoor gym equipment in conjunction with the current and future cycleway and walkway network.	Delivery of gym equipment to various sites across the Shire for utilisation by members of the community.	<ul style="list-style-type: none"> % complete.
Review and update Maintenance Programs – Parks and Gardens across the Shire.	Parks and gardens maintained in accordance with Level 3 – Fair Condition of the Asset Management Plan.	<ul style="list-style-type: none"> % complete.

Financial Resources – Parks and Gardens

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(31,500)	(32,603)	(33,744)	(34,925)
Capital Revenue	-	-	-	-
Total Revenue	(31,500)	(32,603)	(33,744)	(34,925)
Total Expenditure	966,808	1,045,376	1,089,490	1,123,536
Operating Result before Capital	935,308	1,012,773	1,055,746	1,088,611
Capital Works	56,385	58,076	340,379	61,613
Other Non-Operating Movements	(47,500)	(73,925)	(75,392)	(51,904)
Total Non-Operating Movements	8,885	22,181	264,986	9,709
Funds Required	944,193	1,034,955	1,320,732	1,098,320

Capital Works	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Park Furniture Replacement Program (RENEWAL)	12,020	12,381	12,752	13,135
Playground Equipment Replacement Program (RENEWAL)	44,365	45,696	47,067	48,479
Showground Fence (RENEWAL)	-	-	280,560	-
Total Capital Works	56,385	58,076	340,379	61,613

BUSINESS UNIT – Sporting Grounds		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Creation and implementation of Gunnedah Racecourse Master Plan.	Implement systems and processes in relation to the Gunnedah Racecourse Master Plan in conjunction with the Jockey Club.	<ul style="list-style-type: none"> • % complete.
Investigate and pursue opportunities for increased usage of open spaces (sporting grounds) throughout the Shire.	Implement systems and processes to identify sporting grounds with high usage, opportunities to increase usage and potential disposal of unused open spaces.	<ul style="list-style-type: none"> • Number of casual facility use agreements. • Number of seasonal facility use agreements. • % of Riverine Precinct complete.
	Delivery of ongoing maintenance programs for sporting grounds across the Shire.	
	Maintain service delivery requirements of individuals and sporting organisations utilising Council's sporting grounds.	
	Undertake cleaning and restocking of amenities within the sporting grounds across the Shire.	
Review and update Capital Works Program – Sporting Grounds.	Expansion of the Donnelly Fields Amenities block to meet the current and future use of the Riverine Sporting precinct (CAPITAL).	<ul style="list-style-type: none"> • % complete.
	Construction of turf cricket wicket at Namoi Playing fields to enable multi purpose usage (CAPITAL).	
	Relocation of sporting events and activities to Donnelly Fields to enable multi purpose usage (CAPITAL).	
Review and update Maintenance Programs – Sporting Grounds across the Shire.	Sporting grounds maintained in accordance with Level 3 – Fair condition of the Asset Management Plan.	<ul style="list-style-type: none"> • Progress reporting.

Financial Resources – Sporting Grounds

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(30,000)	(31,049)	(32,136)	(33,261)
Capital Revenue	-	-	-	-
Total Revenue	(30,000)	(31,049)	(32,136)	(33,261)
Total Expenditure	842,346	901,942	945,519	975,019
Operating Result before Capital	812,347	870,892	913,383	941,758
Capital Works	240,000	-	-	-
Other Non-Operating Movements	(245,377)	(291,050)	(299,857)	(308,927)
Total Non-Operating Movements	(5,377)	(291,050)	(299,857)	(308,927)
Funds Required	806,970	579,842	613,527	632,831

Capital Works	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Extension to Donnelly Fields Amenities Block (UPGRADE)	180,000	-	-	-
Namoi Playing Fields Cricket Wicket (NEW)	40,000	-	-	-
Sports Relocation to Donnelly Fields (RENEWAL)	20,000	-	-	-
Total Capital Works Programs	240,000	-	-	-

BUSINESS UNIT – Swimming Pools		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ensure effective and efficient swimming pool complex is available to the community.	Provide systems and processes to ensure pool complex maintained in accordance with service levels, RLSS guidelines and Government regulations.	<ul style="list-style-type: none"> • Maintain water testing regime. • Participation levels maintained at number of visits per annum. • Number of season ticket holders.
	Daily water testing undertaken to ensure compliance with Government regulations for public pools.	
	Maintain supervision levels dependent on number of pools open, patronage and service delivery for carnivals and other aquatic events.	
	Manage and maintain facility compliance based on age and infrastructure requirements.	

Financial Resources – Swimming Pools

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(282,486)	(292,373)	(302,606)	(313,197)
Capital Revenue	-	-	-	-
Total Revenue	(282,486)	(292,373)	(302,606)	(313,197)
Total Expenditure	884,870	913,208	949,061	980,368
Operating Result before Capital	602,384	620,835	646,455	667,170
Capital Works	4,000,000	2,595,000	-	-
Other Non-Operating Movements	(232,378)	(84,974)	(111,026)	(114,356)
Total Non-Operating Movements	3,767,622	2,510,026	(111,026)	(114,356)
Funds Required	4,370,006	3,130,861	535,430	552,814

Capital Works	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Pool Complex Upgrade (RENEWAL)	4,000,000	2,595,000	-	-
Total Capital Works	4,000,000	2,595,000	-	-

Financial Resources – Public Facilities Management

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	-	-	-	-
Capital Revenue	-	-	-	-
Total Revenue	-	-	-	-
Total Expenditure	282,138	289,026	298,324	311,410
Operating Expenditure	313,456	324,426	335,781	347,534
Less: Overhead Distribution	(31,317)	(35,401)	(37,457)	(36,124)
Operating Result before Capital	282,138	289,026	298,324	311,410
Capital Works	-	-	-	-
Other Non-Operating Movements	-	-	-	-
Total Non-Operating Movements	-	-	-	-
Funds Required	282,138	289,026	298,324	311,410

DEPARTMENT

Water and Sewer Services

What the community told us was important

- 2.2.2 Provide and maintain efficient sewerage systems that allow for required expansion.
- 2.2.3 Secure and provide quality water to serviced premises and provide for future expansion.
- 4.4.3 Ongoing community education campaign about water sustainability.
- 4.4.5 Secure a permanent water allocation to a level that will ensure that our community is sustainable and allows for future growth.

What we plan to do

BUSINESS UNIT – Sewer Services		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ensure effective and efficient delivery of sewerage services across the Shire.	Ongoing maintenance and operation of the Curlewis Sewerage Service.	<ul style="list-style-type: none"> • Number of effluent reuse samples. • Number of sewer main breaks and chokes per 100km of mains. • Number of sewer overflows to the environment per 100km of mains. • Number of odour complaints. • % of western Gunnedah Industrial Area sewer extension complete. • % of sewer main relining program complete.
	Ongoing maintenance and operation of the Gunnedah Sewerage Service.	
	Implementation and ongoing maintenance of the western Gunnedah Industrial Area sewer extension (CAPITAL).	
	Implementation of sewer main relining program (CAPITAL).	
Creation and implementation of upgrade works for improvement of infrastructure and increased capacity for Sewage Treatment Works.	Delivery of increased capacity and upgrade works.	<ul style="list-style-type: none"> • % complete.
Review and update Capital Works Programs.	Delivery of Gunnedah Sewer Capital Works Program.	<ul style="list-style-type: none"> • % of Gunnedah sewer capital works program complete. • % of Curlewis sewer capital works program complete.
	Delivery of Curlewis Sewer Capital Works Program.	

Financial Resources – Curlewis Sewer

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(202,993)	(214,269)	(225,222)	(234,953)
Capital Revenue	-	-	-	-
Total Revenue	(202,993)	(214,269)	(225,222)	(234,953)
Total Expenditure	107,225	111,185	113,395	118,558
Operating Result before Capital	(95,768)	(103,084)	(111,827)	(116,395)
Capital Works	-	-	-	-
Other Non-Operating Movements	95,768	103,084	111,827	116,395
Total Non-Operating Movements	95,768	103,084	111,827	116,395
Funds Required	-	-	-	-

Financial Resources – Gunnedah Sewer

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(2,455,812)	(2,528,668)	(2,626,808)	(2,721,467)
Capital Revenue	-	-	-	-
Total Revenue	(2,420,812)	(2,492,443)	(2,589,315)	(2,682,662)
Total Expenditure	1,702,345	1,828,281	1,862,132	1,927,629
Operating Result before Capital	(718,467)	(664,162)	(727,183)	(755,033)
Capital Works	8,284,109	292,632	501,411	845,454
Other Non-Operating Movements	(7,565,642)	371,530	225,772	(90,420)
Total Non-Operating Movements	718,467	664,162	727,184	755,034
Funds Required	-	-	-	-

Capital Works	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Gunnedah Sewerage Treatment Plant Upgrade (UPGRADE)	8,000,000	-	-	-
Sewer Mains Relining - (RENEWAL)	284,109	292,632	301,411	310,454
Sewer Mains Capital Works - (RENEWAL)	-	-	200,000	535,000
Total Capital Works	8,284,109	292,632	501,411	845,454

BUSINESS UNIT – Water Services		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Review and update Capital Works Programs.	Delivery of Gunnedah Water Capital Works Program.	<ul style="list-style-type: none"> • % of Gunnedah Water capital works program complete. • % of Tambar Springs Water capital works program complete. • % of Curlewis Water capital works program complete. • % of Mullaley Water capital works program complete. • % of Apex Road Reservoir complete. • % of water pump station improvements complete.
	Delivery of Curlewis Water Capital Works Program.	
	Delivery of Mullaley Water Capital Works Program.	
	Delivery of Tambar Springs Water Capital Works Program.	
	Replacement of Apex Road Reservoir (CAPITAL).	
	Water pump station improvements of Curlewis Water Services (CAPITAL).	
Ensure effective and efficient delivery of water services across the Shire.	Augmentation investigation study of Gunnedah Water Services (CAPITAL).	<ul style="list-style-type: none"> • Number of samples testing microbiology. • Number of water samples testing chemical levels. • Number of water main breaks. • Volume of water pumped weekly.
	Ongoing maintenance and operation of the Gunnedah Water Supply Service.	
	Ongoing maintenance and operation of the Curlewis Water Supply Service.	
	Ongoing maintenance and operation of the Mullaley Water Supply Service.	
	Ongoing maintenance and operation of the Tambar Springs Water Supply Service.	
	Creation and implementation of drinking water framework.	
	Ongoing maintenance of pump stations undertaken.	
	Delivery of ongoing water quality monitoring program.	
Main replacement program for Gunnedah Water Services (CAPITAL).	Delivery of quality water supply, reduced interruptions to service, blockages and spills to the environment.	<ul style="list-style-type: none"> • % complete.
Implementation of Water quality Assurance Framework in accordance with the Public Health Act.	Delivery of quality water supply.	<ul style="list-style-type: none"> • Number of failed water sample results.
Collaborate with Save Water Alliance delivering educational strategies on water consumption reduction.	Maintain website link with Save Water Alliance.	<ul style="list-style-type: none"> • % complete.
Implement strategies to ensure permanent water allocation retained.	Provide systems and processes for the provision of a permanent water allocation to a sustainable level.	<ul style="list-style-type: none"> • % complete.

Financial Resources – Curlewis Water

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(176,886)	(183,413)	(190,872)	(198,604)
Capital Revenue	-	-	-	-
Total Revenue	(176,886)	(183,413)	(190,872)	(198,604)
Total Expenditure	188,015	194,285	199,236	206,667
Operating Result before Capital	11,129	10,873	8,364	8,062
Capital Works	85,000	-	-	-
Other Non-Operating Movements	(96,129)	(10,873)	(8,364)	(8,063)
Total Non-Operating Movements	(11,129)	(10,873)	(8,364)	(8,063)
Funds Required	-	-	-	-

Capital Works	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Curlewis Pump Station (UPGRADE)	85,000	-	-	-
Total Capital Works	85,000	-	-	-

Financial Resources – Gunnedah Water

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(3,136,431)	(3,250,831)	(3,379,047)	(3,511,926)
Capital Revenue	-	-	-	-
Total Revenue	(3,306,431)	(3,440,831)	(3,575,698)	(3,715,459)
Total Expenditure	2,612,278	2,677,868	2,741,555	2,849,565
Operating Result before Capital	(694,153)	(762,963)	(834,142)	(865,894)
Capital Works	712,405	824,727	465,279	479,237
Other Non-Operating Movements	(18,252)	(61,765)	368,863	386,657
Total Non-Operating Movements	694,153	762,962	834,142	865,894
Funds Required	-	-	-	-

Capital Works	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Plans & Surveys - (NEW)	100,000	166,500	-	-
Water Mains Capital Works (RENEWAL)	601,796	440,800	454,024	467,645
Water Services Replacements (RENEWAL)	10,609	10,927	11,255	11,593
No 2 Bore Replacement - (RENEWAL)	-	206,500	-	-
Total Capital Works	712,405	824,727	465,279	479,237

Financial Resources – Mullaley Water

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(50,396)	(52,216)	(54,269)	(56,397)
Capital Revenue	-	-	-	-
Total Revenue	(50,396)	(52,216)	(54,269)	(56,397)
Total Expenditure	57,341	59,236	60,808	63,016
Operating Result before Capital	6,945	7,021	6,538	6,618
Capital Works	-	-	-	-
Other Non-Operating Movements	(6,946)	(7,021)	(6,538)	(6,619)
Total Non-Operating Movements	(6,946)	(7,021)	(6,538)	(6,619)
Funds Required	-	-	-	-

Financial Resources – Tambar Springs Water

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(69,820)	(72,188)	(74,731)	(77,360)
Capital Revenue	-	-	-	-
Total Revenue	(69,820)	(72,188)	(74,731)	(77,360)
Total Expenditure	71,969	74,303	76,327	79,000
Operating Result before Capital	2,149	2,115	1,596	1,640
Capital Works	-	-	-	-
Other Non-Operating Movements	(2,150)	(2,115)	(1,596)	(1,641)
Total Non-Operating Movements	(2,150)	(2,115)	(1,596)	(1,641)
Funds Required	-	-	-	-

DEPARTMENT

Works

What the community told us was important

- 2.2.1 Provide and maintain safe and serviceable public facilities and infrastructure including roads, footpaths and stormwater drains.
- 2.2.7 Identify innovative funding and partnerships to provide for new and upgraded assets and infrastructure.
- 2.3.4 Develop an airport master plan to assess future viability of the facility and options for future use.
- 4.4.4 Investigate opportunities to harvest stormwater runoff.
- 4.4.6 Provide education and technology to reduce the amount of rubbish entering our waterways.

What we plan to do

BUSINESS UNIT – Airport		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ongoing maintenance and reseal Runway 11-29.	Ongoing maintenance and reseal Runway 11-29 (CAPITAL).	<ul style="list-style-type: none">• % of reseal complete.• % of cone and cable replacement program complete.
Review and update Airport Capital Works Program.	Delivery of Airport Capital Works Program	<ul style="list-style-type: none">• % complete.
Creation and implementation of Airport Master Plan.	Delivery of Airport Master Plan.	<ul style="list-style-type: none">• % complete.

Financial Resources – Airport

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(20,620)	(21,342)	(22,089)	(22,862)
Capital Revenue	(20,620)	(21,342)	(22,089)	(22,862)
Total Revenue	(20,620)	(21,342)	(22,089)	(22,862)
Total Expenditure	214,371	220,711	227,342	234,553
Operating Result before Capital	193,750	199,369	205,254	211,691
Capital Works	73,333	490,392	129,057	5,827
Other Non-Operating Movements	(178,000)	(498,403)	(115,944)	(120,200)
Total Non-Operating Movements	(104,667)	(8,010)	13,113	(114,373)
Funds Required	89,083	191,359	218,367	97,318

Capital Works	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Cone & Gable Replacement (RENEWAL)	5,333	5,492	5,657	5,827
Reseal - Taxiway 1 (RENEWAL)	68,000	-	-	-
Heavy Patching - Apron B (RENEWAL)	-	26,600	-	-
Reseal - Runway 11-29 (RENEWAL)	-	458,300	-	-
Reseal - Apron A (RENEWAL)	-	-	85,008	-
Reseal - Apron B (RENEWAL)	-	-	34,000	-
Reseal - Taxiway 2 (RENEWAL)	-	-	4,392	-
Total Capital Works	73,333	490,392	129,057	5,827

BUSINESS UNIT – Bridges		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ongoing maintenance of bridges and culverts across the Shire.	Delivery of Bridges and Culverts Maintenance Program.	• % complete.
Replacement of Simpsons Bridge.	Replacement of Simpsons Bridge (CAPITAL).	• % complete.
Review and update Bridges Capital Works Program.	Delivery of Bridges Capital Works Program.	• % complete.

Financial Resources - Bridges

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	-	-	-	-
Capital Revenue	-	-	-	-
Total Revenue	-	-	-	-
Total Expenditure	110,178	113,478	116,883	120,415
Operating Result before Capital	110,178	113,478	116,883	120,415
Capital Works	1,370,000	-	-	-
Other Non-Operating Movements	(99,286)	(103,000)	(106,090)	(109,273)
Total Non-Operating Movements	1,270,714	(103,000)	(106,090)	(109,273)
Funds Required	1,380,892	10,477	10,792	11,142

Capital Works	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Simpson's Bridge Replacement Study (RENEWAL)	1,370,000	-	-	-
Total Capital Works	1,370,000	-	-	-

BUSINESS UNIT – Bus Shelters		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ongoing maintenance of bus shelters across the Shire.	Delivery of Bus Shelters Maintenance Program.	<ul style="list-style-type: none"> % complete.

Financial Resources – Bus Shelters

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	-	-	-	-
Capital Revenue	-	-	-	-
Total Revenue	-	-	-	-
Total Expenditure	9,516	9,796	10,090	10,419
Operating Result before Capital	9,516	9,796	10,090	10,419
Capital Works	-	-	-	-
Other Non-Operating Movements	(3,087)	(3,179)	(3,275)	(3,373)
Total Non-Operating Movements	(3,087)	(3,179)	(3,275)	(3,373)
Funds Required	6,430	6,616	6,816	7,046

BUSINESS UNIT – Car Parks		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ongoing maintenance and upgrade of car parks within the Shire.	Athol Gallen car park reseal and ongoing maintenance (CAPITAL).	<ul style="list-style-type: none"> • % of Athol Gallen car park reseal complete. • % of Zantiotis car park complete.
	Purchase or lease and ongoing maintenance of Zantiotis carpark (CAPITAL).	
Review and update Car Parks Capital Works Program.	Delivery of Car Parks Capital Works Program.	<ul style="list-style-type: none"> • % complete.

Financial Resources – Car Parks

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	-	-	-	-
Capital Revenue	-	-	-	-
Total Revenue	-	-	-	-
Total Expenditure	59,357	61,078	62,917	65,064
Operating Result before Capital	59,357	61,078	62,917	65,064
Capital Works	400,000	-	-	-
Other Non-Operating Movements	(428,018)	(28,840)	(29,706)	(30,597)
Total Non-Operating Movements	(28,018)	(28,840)	(29,706)	(30,597)
Funds Required	31,339	32,237	33,211	34,468

Capital Works	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Car Park - Land Purchase (NEW)	400,000	-	-	-
Total Capital Works	400,000	-	-	-

BUSINESS UNIT – Depot		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ensure effective and efficient operation of the Depot Facility.	Ongoing efficient operation of the Depot.	• % complete.
Review and update Depot Capital Works Program.	Delivery of Depot Capital Works Program.	• % complete.

Financial Resources - Depot

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	-	-	-	-
Capital Revenue	-	-	-	-
Total Revenue	-	-	-	-
Total Expenditure	8,000	8,240	8,487	8,742
Operating Result before Capital	8,000	8,240	8,487	8,742
Capital Works	15,000	141,000	19,013	-
Other Non-Operating Movements	(8,000)	(8,240)	(8,487)	(8,742)
Total Non-Operating Movements	7,000	132,760	10,526	(8,742)
Funds Required	15,000	141,000	19,013	-

Capital Works	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Pavement Rehabilitation (RENEWAL)	15,000	-	-	-
Bitumen Reseal (RENEWAL)	-	141,000	-	-
Security Enhancement (UPGRADE)	-	-	19,013	-
Total Capital Works	15,000	141,000	19,013	-

BUSINESS UNIT – Footpaths and Bike Tracks		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ongoing maintenance and upgrade of footpaths and bike tracks across the Shire.	Ongoing maintenance of footpaths and bike tracks.	<ul style="list-style-type: none"> % of Chandos Street paving complete.
	Chandos Street paving – Conadilly to Little Barber Street (CAPITAL).	
Review and update Footpaths and Bike Tracks Capital Works Program.	Delivery of Footpaths and Bike Tracks Capital Works Program.	<ul style="list-style-type: none"> % complete.

Financial Resources – Footpaths and Bike Tracks

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	-	-	-	-
Capital Revenue	-	-	-	-
Total Revenue	-	-	-	-
Total Expenditure	121,634	125,222	128,985	133,115
Operating Result before Capital	121,634	125,222	128,985	133,115
Capital Works	103,000	203,500	126,472	-
Other Non-Operating Movements	(50,000)	(176,500)	(178,045)	(54,637)
Total Non-Operating Movements	53,000	27,000	(51,573)	(54,637)
Funds Required	174,633	152,222	77,412	78,479

Capital Works	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Bike Track Capital Works (NEW)	30,000	126,500	126,472	-
Chandos Street Paving - Conadilly to Lt Barber (UPGRADE)	73,000	-	-	-
Elgin Street Paving - Conadilly to Lt Barber (UPGRADE)	-	77,000	-	-
Total Capital Works	103,000	203,500	126,472	-

BUSINESS UNIT – Kerb and Gutter		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ongoing maintenance and upgrade of kerbs and gutters across the shire.	Ongoing maintenance of kerbs and gutters.	<ul style="list-style-type: none"> % of renewal works complete.
	Kerb and gutter renewal works program (CAPITAL).	
Review and update Kerb and Gutter Capital Works Program.	Delivery of Kerb and Gutter Capital Works Program.	<ul style="list-style-type: none"> % complete.

Financial Resources – Kerb and Gutter

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	-	-	-	-
Capital Revenue	-	-	-	-
Total Revenue	-	-	-	-
Total Expenditure	356,376	366,946	377,968	389,828
Operating Result before Capital	356,376	366,946	377,968	389,828
Capital Works	393,382	405,183	417,339	429,859
Other Non-Operating Movements	(294,572)	(303,411)	(312,513)	(321,881)
Total Non-Operating Movements	98,810	101,772	104,826	107,978
Funds Required	455,186	468,718	482,793	497,805

Capital Works	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Kerb & Gutter capital works (RENEWAL)	393,382	405,183	417,339	429,859
Total Capital Works	393,382	405,183	417,339	429,859

BUSINESS UNIT – Private Works		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Creation and implementation of private works program.	Identification of opportunities for private works to offset costs of asset infrastructure and reduce costs to the community.	% complete.

Financial Resources – Private Works

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(302,021)	(54,338)	(56,239)	(58,208)
Capital Revenue	-	-	-	-
Total Revenue	(302,021)	(54,338)	(56,239)	(58,208)
Total Expenditure	279,995	79,346	81,740	84,713
Operating Result before Capital	(22,026)	25,009	25,501	26,505
Capital Works	-	-	-	-
Other Non-Operating Movements	-	-	-	-
Total Non-Operating Movements	-	-	-	-
Funds Required	(22,026)	25,009	25,501	26,505

BUSINESS UNIT – Quarry Operations		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ongoing maintenance of Council's quarries.	Ongoing maintenance of quarries. Implement systems and processes to identify new quarries (CAPITAL).	<ul style="list-style-type: none"> % complete.

Financial Resources – Quarry Operations

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(682,500)	(706,388)	(731,111)	(756,700)
Capital Revenue	-	-	-	-
Total Revenue	(682,500)	(706,388)	(731,111)	(756,700)
Total Expenditure	697,894	718,528	740,118	763,623
Operating Result before Capital	15,394	12,141	9,007	6,923
Capital Works	30,000	30,000	30,000	-
Other Non-Operating Movements	(107,260)	(110,477)	(113,792)	(117,206)
Total Non-Operating Movements	(77,260)	(80,477)	(83,792)	(117,206)
Funds Required	(61,866)	(68,336)	(74,785)	(110,283)

Capital Works	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Investigate New Quarries (NEW)	30,000	30,000	30,000	-
Total Capital Works	30,000	30,000	30,000	-

BUSINESS UNIT – Regional Roads		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ongoing maintenance of Regional Roads.	Implementation and delivery of Regional Roads bitumen resealing program (CAPITAL).	<ul style="list-style-type: none"> • % of bitumen resealing program complete. • % of gravel resheeting program complete. • % of Black Stump Way complete. • % of Rangari Road complete.
	Implementation and delivery of Regional Roads gravel resheeting program (CAPITAL).	
	Ongoing construction of Black Stump Way (CAPITAL).	
	Ongoing reconstruction of Rangari Road (CAPITAL).	

Financial Resources – Regional Roads

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(500,002)	(509,805)	(519,858)	(530,151)
Capital Revenue	(84,000)	(86,118)	(88,271)	(90,478)
Total Revenue	(612,750)	(413,069)	(413,395)	(413,730)
Total Expenditure	377,635	387,143	397,337	409,449
Operating Result before Capital	(206,367)	(208,780)	(210,792)	(211,180)
Capital Works	387,918	399,556	411,542	423,889
Other Non-Operating Movements	1,714	1,757	1,812	1,895
Total Non-Operating Movements	389,632	401,313	413,354	425,784
Funds Required	183,265	192,533	202,562	214,604

Capital Works	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Bitumen Resealing Program (RENEWAL)	151,343	155,883	160,559	165,376
Resheeting Maintenance Program (RENEWAL)	236,575	243,673	250,983	258,512
Total Capital Works	387,918	399,556	411,542	423,889

BUSINESS UNIT – Rural Sealed Roads		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ongoing maintenance of Rural Sealed Roads.	Implementation and delivery of rural sealed roads bitumen resealing program (CAPITAL).	<ul style="list-style-type: none"> • % bitumen resealing program complete. • % of Bluevale Road complete. • % of Black Stump Way complete. • % of Blackjack Road complete. • % of Clifton Road complete. • % of Quia Road complete. • % of Rangari Road complete. • % of Wandobah Road complete.
	Ongoing reconstruction of Bluevale Road (CAPITAL).	
	Ongoing reconstruction of Blackjack Road (CAPITAL).	
	Ongoing reconstruction of Clifton Road (CAPITAL).	
	Ongoing reconstruction of Quia Road (CAPITAL).	
	Ongoing reconstruction of Wandobah Road (CAPITAL).	
Review and updated Rural Sealed Roads Capital Works Program.	Delivery of Rural Sealed Roads Capital Works Program.	<ul style="list-style-type: none"> • % complete.
Ongoing maintenance of pavement reconstruction programs across the Shire.	Delivery of Pavement Reconstruction Program.	<ul style="list-style-type: none"> • % complete.
Review and updated Rural Sealed Roads Capital Works Program.	Delivery of Rural Sealed Roads Capital Works Program.	<ul style="list-style-type: none"> • % complete.
Ongoing maintenance of pavement reconstruction programs across the Shire.	Delivery of Pavement Reconstruction Program.	<ul style="list-style-type: none"> • % complete.

Financial Resources – Rural Sealed Roads

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(628,042)	(431,849)	(436,088)	(440,472)
Capital Revenue	(531,154)	(549,744)	(568,985)	(588,900)
Total Revenue	(1,159,196)	(981,593)	(1,005,073)	(1,029,372)
Total Expenditure	2,635,506	2,710,025	2,787,542	2,870,521
Operating Result before Capital	1,476,310	1,728,432	1,782,469	1,841,150
Capital Works	2,220,017	2,233,537	2,417,963	2,490,502
Other Non-Operating Movements	(1,693,716)	(1,744,558)	(1,796,888)	(1,850,686)
Total Non-Operating Movements	526,301	488,979	621,075	639,816
Funds Required	2,002,611	2,217,411	2,403,545	2,480,965

Capital Works	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Black Stump Way Reconstruction (RENEWAL)	186,000	181,000	-	-
Blackjack Reconstruction (RENEWAL)	100,000	100,000	281,500	-
Bluevale Road Reconstruction (RENEWAL)	491,727	506,479	521,673	537,324
Clifton Road Reconstruction (RENEWAL)	200,000	-	-	-
Quia Road Reconstruction (RENEWAL)	200,000	-	-	-
Rangari Road Reconstruction (RENEWAL)	150,000	-	344,250	-
Reseal Maintenance Program (RENEWAL)	792,289	816,058	840,540	865,756
Wandobah Road Reconstruction (RENEWAL)	100,000	-	-	-
Ghooli Road Reconstruciton (RENEWAL)	-	400,000	430,000	440,000
Kelvin Road Reconstruction (RENEWAL)	-	230,000	-	-
Bulunbulin Road Reconstruction (RENEWAL)	-	-	-	441,701
Mooki River Road Reconstruction (RENEWAL)	-	-	-	211,000
Total Capital Works	2,220,017	2,233,537	2,417,963	2,490,502

BUSINESS UNIT – Rural Unsealed Roads		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ongoing maintenance of Unsealed Rural Roads.	Implementation and delivery of Rural Unsealed Roads resheeting program (CAPITAL).	<ul style="list-style-type: none"> • % of resheeting complete. • % of Bulunbulun Road resheeting complete. • % of Normans Road resheeting complete.
	Delivery of Bulunbulun Road resheeting program (CAPITAL).	
	Delivery of Normans Road resheeting program (CAPITAL).	

Financial Resources – Rural Unsealed Roads

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(612,750)	(413,069)	(413,395)	(413,730)
Capital Revenue	-	-	-	-
Total Revenue	(612,750)	(413,069)	(413,395)	(413,730)
Total Expenditure	3,106,799	3,188,293	3,182,766	3,276,361
Operating Result before Capital	2,494,049	2,775,224	2,769,370	2,862,631
Capital Works	1,019,510	1,050,095	1,241,598	1,278,846
Other Non-Operating Movements	(678,287)	(698,644)	(718,695)	(741,160)
Total Non-Operating Movements	341,223	351,452	522,903	537,687
Funds Required	2,835,272	3,126,676	3,292,273	3,400,318

Capital Works	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Roads to Recovery - Renewal (RENEWAL)	-	337,653	507,782	523,016
Bulunbulun Road - Roads to Recovery (RENEWAL)	163,909	-	-	-
Normans Road - Roads to Recovery (RENEWAL)	163,909	-	-	-
Resheeting Maintenance Program (RENEWAL)	691,692	712,443	733,816	755,830
Total Capital Works	1,019,510	1,050,095	1,241,598	1,278,846

BUSINESS UNIT – State Roads		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Review and complete Roads Maintenance Council Contract (RMCC – Roads and Maritime Services) Maintenance Program.	Delivery of the RMCC maintenance program and other projects.	% complete.

Financial Resources – State Roads

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(4,749,000)	(1,874,600)	(1,930,839)	(1,988,764)
Capital Revenue	-	-	-	-
Total Revenue	(4,749,000)	(1,874,600)	(1,930,839)	(1,988,764)
Total Expenditure	4,133,586	1,593,511	1,640,605	1,689,001
Operating Result before Capital	(615,414)	(281,090)	(290,234)	(299,763)
Capital Works	-	-	-	-
Other Non-Operating Movements	-	-	-	-
Total Non-Operating Movements	-	-	-	-
Funds Required	(615,414)	(281,090)	(290,234)	(299,763)

BUSINESS UNIT – Stormwater Drainage		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ongoing maintenance and upgrade of stormwater infrastructure in the Shire.	Ongoing maintenance and upgrade of stormwater.	<ul style="list-style-type: none"> • % of George Street drainage line augmentation complete. • % of budget expended. • % of low flow in Ashfords Watercourse complete.
	Implementation and ongoing maintenance of the George Street drainage line augmentation (CAPITAL).	
	Installation of low flow in Ashfords Watercourse (CAPITAL).	
Review and update Stormwater Capital Works Program.	Delivery of Stormwater Capital Works Program.	<ul style="list-style-type: none"> • % complete.
Creation and implementation of Stormwater Education Program.	Delivery of Stormwater Education program across the Shire.	<ul style="list-style-type: none"> • % complete
Provide systems and processes to identify opportunities to harvest stormwater runoff.	Identification of opportunities to harvest stormwater runoff.	<ul style="list-style-type: none"> • % complete.
Ongoing maintenance of gross pollutant traps across the Shire.	Ongoing inspections undertaken with maintenance programs initiated as required.	<ul style="list-style-type: none"> • Number of maintenance programs complete.

Financial Resources – Stormwater Drainage

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(107,088)	(98,830)	(144,009)	(122,209)
Capital Revenue	-	-	-	-
Total Revenue	(107,088)	(98,830)	(144,009)	(122,209)
Total Expenditure	311,137	320,259	329,890	340,698
Operating Result before Capital	204,048	221,429	185,881	218,489
Capital Works	583,000	120,000	95,000	-
Other Non-Operating Movements	(787,049)	(341,429)	(280,881)	(218,489)
Total Non-Operating Movements	(204,049)	(221,429)	(185,881)	(218,489)
Funds Required	-	-	-	-

Capital Works	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
George Street Drainage Line (NEW)	533,000	-	-	-
Low Flow Ashfords Watercourse (NEW)	50,000	-	-	-
Stormwater Drainage Capital Works (RENEWAL)	-	120,000	95,000	-
Total Capital Works	583,000	120,000	95,000	-

BUSINESS UNIT – Street Cleaning		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ongoing maintenance and cleaning of streets across the Shire.	Delivery of Street Cleaning Program.	<ul style="list-style-type: none"> % complete.

Financial Resources – Street Cleaning

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	-	-	-	-
Capital Revenue	-	-	-	-
Total Revenue	-	-	-	-
Total Expenditure	311,472	320,756	330,385	340,557
Operating Result before Capital	311,472	320,756	330,385	340,557
Capital Works	-	-	-	-
Other Non-Operating Movements	-	-	-	-
Total Non-Operating Movements	-	-	-	-
Funds Required	311,472	320,756	330,385	340,557

BUSINESS UNIT – Street Lighting		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Identify opportunities to reduce costs to deliver efficient and effective lighting to streets across the Shire.	Ongoing liaison with electricity suppliers to secure savings in delivery of street lighting across the Shire.	<ul style="list-style-type: none"> % complete.

Financial Resources – Street Lighting

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	-	-	-	-
Capital Revenue	-	-	-	-
Total Revenue	-	-	-	-
Total Expenditure	261,451	269,264	277,345	285,796
Operating Result before Capital	261,451	269,264	277,345	285,796
Capital Works	-	-	-	-
Other Non-Operating Movements	(8,672)	(8,933)	(9,201)	(9,477)
Total Non-Operating Movements	(8,672)	(8,933)	(9,201)	(9,477)
Funds Required	252,778	260,331	268,145	276,319

BUSINESS UNIT – Urban Streets		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ongoing maintenance of Urban Streets.	Implementation and delivery of bitumen resealing program (CAPITAL).	<ul style="list-style-type: none"> • % of bitumen resealing complete. • % of gravel resheeting complete. • % of pavement renewal of Bloomfield Street complete. • % of pavement renewal of Little Barber Street complete. • % of budget expended.
	Implementation and delivery of gravel resheeting program (CAPITAL).	
	Ongoing pavement renewal of Bloomfield Street (CAPITAL).	
	Ongoing pavement renewal of Little Barber Street (CAPITAL).	
Review and update Urban Roads Capital Works Program.	Delivery of Urban Roads Capital Works Program.	<ul style="list-style-type: none"> • % complete.

Financial Resources – Urban Streets

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(319,750)	(13,069)	(13,395)	(13,730)
Capital Revenue	-	-	-	-
Total Revenue	(319,750)	(13,069)	(13,395)	(13,730)
Total Expenditure	1,721,567	1,770,460	1,821,437	1,876,424
Operating Result before Capital	1,401,817	1,757,391	1,808,041	1,862,694
Capital Works	1,321,415	1,346,110	1,344,594	1,288,111
Other Non-Operating Movements	(1,148,429)	(1,182,890)	(1,218,375)	(1,254,899)
Total Non-Operating Movements	172,986	163,221	126,219	33,212
Funds Required	1,574,803	1,920,612	1,934,260	1,895,906

Capital Works	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Pavement Renewal - Bloomfield St (RENEWAL)	560,000	460,000	435,000	634,480
Pavement Renewal - Links Road (RENEWAL)	160,500	-	275,000	-
Reseal Maintenance Program (RENEWAL)	557,915	571,820	588,975	606,644
Resheeting Maintenance Program (RENEWAL)	43,000	44,290	45,619	46,987
Pavement Renewal - Lt Barber (RENEWAL)	-	270,000	-	-
Total Capital Works	1,321,415	1,346,110	1,344,594	1,288,111

Financial Resources – Works Management

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(1,700)	(1,760)	(1,821)	(1,885)
Capital Revenue	-	-	-	-
Total Revenue	(1,700)	(1,760)	(1,821)	(1,885)
Operating Expenditure	497,391	514,800	532,818	551,466
Less: Overhead Distribution	(495,691)	(513,040)	(530,997)	(549,581)
Total Expenditure	1,700	1,760	1,821	1,885
Operating Result before Capital	-	-	-	-
Capital Works	-	-	-	-
Other Non-Operating Movements	-	-	-	-
Total Non-Operating Movements	-	-	-	-
Funds Required	-	-	-	-

DEPARTMENT

Planning and Environmental Services Management

What the community told us was important

- 1.4.1 Strongly advocate our local interests with the State and Federal Government on issues such as planning and development, and the provision of services and facilities.
- 2.1.4 Foster partnerships between farming, business, mining, community and Government to identify economic opportunities.
- 2.2.1 Provide and maintain safe and serviceable public facilities and infrastructure including roads, footpaths and stormwater drains.
- 2.5.5 Encourage growth in the boom times to ensure that we are able to be sustainable in the event of a downturn in mining and economic activity.
- 3.8.2 Review Council and community programs and facilities in maximising the participation of all community members.
- 4.1.4 Lobby for planning controls that balance the need for mining, agricultural and the protection of the environment.
- 4.9.1 Identify and implement strategies that make streetscapes appealing and useful to visitors and residents.
- 4.9.3 Investigate and act on preservation of our natural and built environment.

What we plan to do

BUSINESS UNIT – Planning and Environmental Services Management		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Represent Council on regional and strategic planning matters through consultation with Government agencies.	Regular participation in planning workshops, conferences, training and strategic planning groups.	<ul style="list-style-type: none"> • Number of meetings attended.
Support business and economic development organisations across the Shire.	Participate in monthly meetings with business and economic development organisations.	<ul style="list-style-type: none"> • Number of meetings attended.
Oversee the swimming pool complex renewal project.	Manage the contracts to finalise the renewal of the swimming pool complex.	<ul style="list-style-type: none"> • Completion of milestones established under architectural contract.
Support economic development within Gunnedah Shire.	Support existing and prospective businesses to assist with the economic growth and sustainability of the Shire.	<ul style="list-style-type: none"> • Number of economic development promotions and interactions with prospective developers.
Ensure that the community is provided with high quality community and cultural services that meets community expectations, demands and need.	Monitor the delivery of community and cultural services.	<ul style="list-style-type: none"> • % of community and cultural services programs delivered.
Support the development of Gunnedah as a vibrant and resilient community through strategic initiatives that support the future needs of the community.	Monitor and oversee the review of strategic planning instruments to ensure appropriate measures are in place to meet the future needs of the community.	<ul style="list-style-type: none"> • % implementation of Land Use Review Strategy.

BUSINESS UNIT – Planning and Environmental Services Management cont.

Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ensure that the community is provided with high quality planning through a rigorous regulatory process that meets regulatory standards and community expectations.	Monitor the development application assessment process.	<ul style="list-style-type: none"> % of development applications determined on average within 40 days.
Ensure that the community is provided with a high quality built environment that meets regulatory standards and community expectations.	Monitor the construction certificate assessment process.	<ul style="list-style-type: none"> Number of occupation certificate/ construction certificates issued.
Ensure that the community is provided with high quality environmental management services	Monitor the environmental regulatory processes and service delivery.	<ul style="list-style-type: none"> % of implementation of water Management Contract.

Financial Resources – Planning and Regulatory Management

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(1,560)	(1,615)	(1,671)	(1,730)
Capital Revenue	-	-	-	-
Total Revenue	(1,560)	(1,615)	(1,671)	(1,730)
Operating Expenditure	431,504	336,547	311,924	322,659
Less: Overhead Distribution	(410,394)	(314,796)	(289,512)	(299,566)
Total Expenditure	21,110	21,751	22,412	23,093
Operating Result before Capital	19,550	20,137	20,741	21,363
Capital Works	-	-	-	-
Other Non-Operating Movements	(19,550)	(20,137)	(20,741)	(21,363)
Total Non-Operating Movements	(19,550)	(20,137)	(20,741)	(21,363)
Funds Required	-	-	-	-

DEPARTMENT

Building and Compliance

What the community told us was important

- 2.2.2 Provide and maintain efficient sewerage systems that allow for required expansion.
- 2.2.5 Investigate and pursue opportunities to improve the public domain, including Gunnedah and Village town entrances, main streets and business areas, parks and open space.
- 2.3.1 Maximise the use of existing parking spaces to access business premises.
- 2.3.2 Review street parking controls to maximise vehicle turnover and review public car park availability in the Gunnedah CBD.
- 3.2.2 Partner with health agencies in promoting healthy lifestyles and disease prevention.
- 4.3.2 Identify and protect local population of threatened species.
- 4.7.1 Regular and efficient recycling service.
- 4.7.2 Identify opportunities for increasing community recycling both volume and type of waste.
- 4.7.3 Investigate ways to reduce waste produced by households and industry in the community.
- 4.7.4 Develop and implement a strategy that provides for future waste disposal.
- 4.8.1 Develop strategies to address climate change.
- 4.8.2 Implement a comprehensive education program to promote sustainable living including sustainable environmental practices for homes, workplaces and public and open spaces.
- 4.9.3 Investigate and action on preservation of our natural and built environment.

What we plan to do

BUSINESS UNIT – Animal Control		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Administer the Companion Animals legislation across the Shire.	Regulate companion animals legislation.	<ul style="list-style-type: none"> • Number of dogs impounded, released to owner, re-homed or processed within statutory timeframes. • Number of infringement notices issued in accordance with legislation.
	Ongoing maintenance of the NSW Companion Animals Register.	
	Ongoing maintenance of the Animal Handling Facility.	

Financial Resources – Animal Control

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(29,650)	(30,543)	(31,462)	(32,410)
Capital Revenue	-	-	-	-
Total Revenue	(29,650)	(30,543)	(31,462)	(32,410)
Total Expenditure	164,756	172,373	169,936	176,874
Operating Result before Capital	135,106	141,831	138,474	144,464
Capital Works	-	-	-	-
Other Non-Operating Movements	(1,668)	(1,718)	(1,769)	(1,823)
Total Non-Operating Movements	(1,668)	(1,718)	(1,769)	(1,823)
Funds Required	133,438	140,113	136,704	142,642

BUSINESS UNIT – Building Control		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Assess and process swimming pool barrier compliance certificate applications in accordance with the Swimming Pools Act 1992 and Swimming Pools Regulation 2008.	Undertake inspections to ensure compliance with relevant legislation.	<ul style="list-style-type: none"> Number of swimming pool barriers inspected.
Assess and process construction certificate applications in accordance with legislation and the Building Code of Australia.	Undertake inspections of dwellings to ensure compliance with BASIX certificate requirements.	<ul style="list-style-type: none"> % of building inspections conducted within legislative timeframes. % of construction certificates issued within legislative timeframes.
	Ensure compliance with BASIX certificates, through assessment of construction certificate applications for major alterations to dwellings and construction of new dwellings.	
	Undertake inspections of commercial and industrial buildings to ensure compliance with Part J (Energy Efficiency) of the Building Code of Australia.	
Provision of advice and guidance on legislative compliance for the construction of dwellings and commercial/industrial buildings to applicants.	Delivery of advice to ensure compliance with BASIX Certificates and Part J (Energy Efficiency) of the Building Code of Australia at development application pre-lodgement meetings.	<ul style="list-style-type: none"> % complete.

Financial Resources – Building Control

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(6,503)	(6,711)	(6,925)	(7,146)
Capital Revenue	-	-	-	-
Total Revenue	(6,503)	(6,711)	(6,925)	(7,146)
Total Expenditure	456,610	474,071	479,416	497,565
Operating Result before Capital	450,107	467,360	472,491	490,419
Capital Works	-	-	-	-
Other Non-Operating Movements	-	-	-	-
Total Non-Operating Movements	-	-	-	-
Funds Required	450,107	467,360	472,491	490,419

BUSINESS UNIT – Domestic Waste Management		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ensure effective and efficient delivery of recycling services across the Shire.	Delivery of recycling service across the Shire.	<ul style="list-style-type: none"> • % complete.
	Provide systems and processes to promote recycling strategies and educate the community on best practice.	
Investigate strategies to increase the amount of waste recycled by households and industry in the Shire.	Attend Northern Inland Regional Waste Group meetings in order to investigate strategies to increase recycling.	<ul style="list-style-type: none"> • Number of meetings attended.
Investigate strategies to reduce waste produced by households and industry in the Shire.	Implement systems and processes to identify strategies to reduce waste.	<ul style="list-style-type: none"> • Number of educational waste reduction programs delivered.
	Participation in educational programs delivered by the Northern Inland Regional Waste Group.	
Provide systems and processes to manage the future waste management services across the Shire.	Identify different and new methods and technologies for waste management.	<ul style="list-style-type: none"> • % of sedimentation dam and surface water diversions capital project complete. • % of landfill cap design and closure plan capital project complete. • % of leachate storage pond constructed.
	Delivery of Waste Management Strategy for Gunnedah Shire.	
	Upgrade of sedimentation dam and surface water diversions at the Gunnedah Waste Management Facility (CAPITAL).	
	Prepare final landfill cap design and closure plan for the Gunnedah Waste Management Facility for submission to the Environmental Protection Authority (CAPITAL).	
	Construct leachate storage pond (CAPITAL).	

Financial Resources – Domestic Waste Management

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(3,076,885)	(3,178,361)	(3,282,490)	(3,393,863)
Capital Revenue	-	-	-	-
Total Revenue	(3,076,885)	(3,178,361)	(3,282,490)	(3,393,863)
Total Expenditure	3,109,115	3,213,120	3,052,956	3,145,648
Operating Result before Capital	32,230	34,759	(229,534)	(248,215)
Capital Works	280,000	100,000	195,000	2,351,602
Other Non-Operating Movements	(312,230)	(134,759)	34,534	(2,103,387)
Total Non-Operating Movements	(32,230)	(34,759)	229,534	248,215
Funds Required	-	-	-	-

Capital Works	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Prepare Design and Closure Plan	205,000	-	-	-
Upgrade Sedimentation Dam and Surface Water Diversions - Stage 2	75,000	-	-	-
Landfill Cell Pre-Construction Filling - Stage 1	-	100,000	-	-
Extend Goundwater Well Network	-	-	80,000	-
Landfill Cell Pre-Construction Filling - Stage 2	-	-	70,000	-
Surface Water Management Performance Improvement Review	-	-	45,000	-
Construct New Landfill Cell - Stage 1 (nsw)	-	-	-	700,000
Remediation Works (Progressive)	-	-	-	1,651,602
Total Capital Works	280,000	100,000	195,000	2,351,602

BUSINESS UNIT – Parking Control		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Regular parking control in the Gunnedah Central Business District.	Enforce parking control in the Gunnedah Central Business District.	<ul style="list-style-type: none"> • % complete.
Investigate strategies to maximise use of existing parking spaces in the Gunnedah Central Business District.	Annual review of parking control of Gunnedah Central Business District.	<ul style="list-style-type: none"> • % complete.

Financial Resources – Parking Control

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(4,500)	(4,635)	(4,774)	(4,917)
Capital Revenue	-	-	-	-
Total Revenue	(4,500)	(4,635)	(4,774)	(4,917)
Total Expenditure	4,500	4,635	4,774	4,917
Operating Result before Capital	-	-	-	-
Capital Works	-	-	-	-
Other Non-Operating Movements	-	-	-	-
Total Non-Operating Movements	-	-	-	-
Funds Required	-	-	-	-

BUSINESS UNIT – Public Health		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Provide systems and processes to manage removal and destruction of abandoned vehicles in accordance with the Impounding Act 1993.	Undertake removal and destruction of abandoned vehicles to ensure compliance with relevant legislation.	<ul style="list-style-type: none"> % complete.
Provide systems and processes to ensure compliance with food legislation and standards.	Delivery of food premises' inspection regime. Promotion of and education on safe food handling methods and practices.	<ul style="list-style-type: none"> % of food premises inspections undertaken in accordance with Food Authority Enforcement Agency Activity Report.
Provide systems and processes to manage excess vegetation to ensure land and premises are in a safe and/or healthy condition.	Undertake inspections to ensure excess vegetation is removed.	<ul style="list-style-type: none"> % of notices/orders issued within five working days.
Assess and process Fire Permit Applications during Bush Fire Danger Periods.	Ensure compliance with NSW Rural Fire Service requirements for issuance of Bush Fire Permits.	<ul style="list-style-type: none"> % complete.

Financial Resources – Public Health

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(31,000)	(31,985)	(33,001)	(34,050)
Capital Revenue	-	-	-	-
Total Revenue	(31,000)	(31,985)	(33,001)	(34,050)
Total Expenditure	43,606	45,740	44,507	46,384
Operating Result before Capital	12,607	13,755	11,506	12,334
Capital Works	-	-	-	-
Other Non-Operating Movements	-	-	-	-
Total Non-Operating Movements	-	-	-	-
Funds Required	12,607	13,755	11,506	12,334

BUSINESS UNIT – Sanitation		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ensure efficient provision of Section 68 Septic Tank Approvals.	Delivery of Section 68 Septic Tank Approvals in accordance with legislation.	<ul style="list-style-type: none"> Number of approvals.

Financial Resources – Sanitation

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(2,403)	(2,476)	(2,550)	(2,626)
Capital Revenue	-	-	-	-
Total Revenue	(2,403)	(2,476)	(2,550)	(2,626)
Total Expenditure	-	-	-	-
Operating Result before Capital	(2,403)	(2,476)	(2,550)	(2,626)
Capital Works	-	-	-	-
Other Non-Operating Movements	-	-	-	-
Total Non-Operating Movements	-	-	-	-
Funds Required	(2,403)	(2,476)	(2,550)	(2,626)

DEPARTMENT

Community and Cultural Development

What the community told us was important

- 1.1.1 Increase opportunity for and number of community volunteers, particularly young people.
- 1.1.2 Celebrate role models and volunteers through positive community and media campaigns.
- 1.1.3 Develop the capacity of community organisations to provide leadership and deliver best practice community programs.
- 1.1.4 Encourage and support Village Progress Associations and Action Groups.
- 1.6.1 Continue to provide access to the Council Scholarship Fund to assist youth to access further education opportunities.
- 1.6.2 Consider development of a Community Education Trust to provide support for disadvantaged youth to continue their education.
- 2.1.5 Support a diversified economy that is a balance of all current economic contributors and encourage new industry to set up in the area.
- 2.1.6 Encourage new residents with skills to the area to supplement our skilled workforce shortage.
- 2.1.9 Support viable business in the main street, industrial area and Villages.
- 2.4.2 Continue to explore social and cultural events and activities in partnership with businesses and organisations to encourage the community to meet, socialise, support and understand each other and attract income to the region.
- 2.4.3 Extend improved access to telecommunications and broadband services.
- 2.4.5 Actively seek to bring business, sporting and cultural events to the area.
- 2.5.1 Strengthen marketing and referral services to help people locate the services and information that they need.
- 2.5.3 Encourage business investment in property/shops to maintain attractiveness to workers and visitors.
- 2.5.5 Encourage growth in the boom times to ensure that we are able to be sustainable in the event of a downturn in mining and economic activity.
- 3.2.3 Identify and address gaps in health services for the community, including gaps in mental health services and medical facilities.
- 3.2.6 Continue to provide quality services that meet changing needs of our residents, including key services, such as library and community services.
- 3.2.7 Create a better understanding within the community of the services and facilities Council provides.
- 3.3.3 Remove any impediments, and encourage the support of affordable housing.
- 3.6.1 Enforcement of local laws and review Council policies.
- 3.6.4 Working in partnership with State Government and local organisations to identify and develop solutions to address anti-social behaviour including alcohol related incidents.
- 3.7.1 Develop creative activities for young people after school and during school holidays.
- 3.7.2 Encourage and develop strategies to attract young people and families to our area to maintain the population balance.
- 3.8.2 Review Council and community programs and facilities in maximising the participation of all community members.
- 3.8.3 Improve the marketing and promotion of existing facilities to people from different demographic groups.
- 3.9.1 Review programs and facilities available in Villages that increase the participation of all community members.
- 3.10.1 Support and promote Dorothea Mackellar National Poetry Competition, celebration of NAIDOC Week, the Red Chief Relief, Oxleys Memorials, Ben Hall's wall and the 150o meridian.
- 3.10.3 Recognise and resource Council's role in supporting and facilitating arts and cultural programs in partnership with the community.
- 3.10.5 Assess opportunities for funding for existing or identified cultural activities.
- 3.11.1 Partner with the community and other agencies to extend opportunities for best practice cultural and event programs, eg Porchetta Day, Week of Speed, Agquip.
- 3.11.2 Extend programs to promote Aboriginal organisations heritage and culture.

What we plan to do

BUSINESS UNIT – Community and Cultural Development		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Celebrate volunteers and role models in our community.	Coordinate and facilitate corporate and community events and activities celebrating volunteer contributions.	<ul style="list-style-type: none"> % complete.
Identify opportunities to support and build capacity of local community groups and organisations to enhance service delivery.	Participate in a range of community interagency meetings.	<ul style="list-style-type: none"> Number of interagency meetings attended.
Collaborate with Progress Associations and Hall Committees to enhance access opportunities for the residents.	Identify and disseminate information on grant funding opportunities to increase access to community and cultural activities and programs for Village residents.	<ul style="list-style-type: none"> % complete.
Promote the Gunnedah Shire as a liveable community.	Create and implement promotional material encouraging all community residents to participate in programs and events.	<ul style="list-style-type: none"> % complete.
	Maintain all key and relevant information on Council's website.	
Ongoing delivery of community and cultural events promoted to current and prospective residents and visitors to the Shire.	Identify opportunities to attract new social and cultural events to the area through partnerships with community organisations.	<ul style="list-style-type: none"> Number of events held within the cultural precinct. \$ financial support and in-kind support to Dorothea Mackellar Memorial Society.
	Provide in-kind and financial support of the Dorothea Mackellar Memorial Society.	
Advocate for delivery of health services to the community.	Lobby State and Federal Government for increased allocation of funding for delivery of general health and mental health services and medical facilities.	<ul style="list-style-type: none"> Progress reporting.

BUSINESS UNIT – Community and Cultural Development cont.		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ensure ongoing delivery of a broad range of community and cultural services that respond to the needs of the growing Gunnedah Shire.	Develop and promote inclusive community and cultural activities, events and programs.	<ul style="list-style-type: none"> • % complete.
	Identify opportunities that promote Gunnedah Shire as an inclusive and cross cultural community.	
	Facilitate the Multicultural Interagency.	
Continue to participate in forums and initiatives aimed at supporting the low socio economic members of the community.	Participation in local housing interagency meetings.	<ul style="list-style-type: none"> • Number of local housing interagency meetings attended/ • % of compliance with Community Hub Worker funding agreement output requirements.
	Lobby State and Federal Government for increased allocation of housing initiatives for Gunnedah Shire.	
Undertake a review of Alcohol Free zones within the Gunnedah Shire.	Support the relevant actions within the Crime Prevention Plan 2014-2017.	<ul style="list-style-type: none"> • % complete.
Identify and develop opportunities that reduce crime and enhance community safety throughout the Shire.	Monitor the delivery of the Gunnedah Crime Prevention Plan 2014-2017.	<ul style="list-style-type: none"> • % complete. • Number of Crime Prevention Working Group meetings held.
	Facilitate the Crime Prevention Working Group.	
Identify opportunities to develop multi cultural resources that promote access and increase knowledge.	Develop bi-lingual resources appropriate to the demographics of the Shire.	<ul style="list-style-type: none"> • % complete.
Participate in Village community group meetings to communicate available services across the Shire.	Attendance at Village Progress Associations' and Committee meetings.	<ul style="list-style-type: none"> • Number of meetings attended.

Financial Resources – Community Development

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(3,040)	(41)	(43)	(44)
Capital Revenue	-	-	-	-
Total Revenue	(3,040)	(41)	(43)	(44)
Operating Expenditure	521,459	514,473	530,685	546,765
Less: Overhead Distribution	(217,852)	(218,583)	(226,228)	(234,141)
Total Expenditure	303,607	295,890	304,457	312,624
Operating Result before Capital	300,567	295,848	304,414	312,580
Capital Works	-	-	-	-
Other Non-Operating Movements	(16,000)	(16,480)	(16,975)	(17,484)
Total Non-Operating Movements	(16,000)	(16,480)	(16,975)	(17,484)
Funds Required	284,566	279,368	287,439	295,096

Financial Resources – Cultural Development

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(10,000)	(10,350)	(10,712)	(11,087)
Capital Revenue	-	-	-	-
Total Revenue	(10,000)	(10,350)	(10,712)	(11,087)
Total Expenditure	204,589	197,773	202,625	211,136
Operating Result before Capital	194,589	187,423	191,912	200,049
Capital Works	-	-	-	-
Other Non-Operating Movements	-	-	-	-
Total Non-Operating Movements	-	-	-	-
Funds Required	194,589	187,423	191,912	200,049

BUSINESS UNIT – Cultural Precinct (The Civic)		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Promote the services offered by the Community and Cultural Development Department across a broad range of service areas.	Review The Civic website to enhance effectiveness and access.	<ul style="list-style-type: none"> • % complete.
	Disseminate information on current and future activities and events to the community.	
Increase participation and access to the venues and amenities within the Cultural Precinct.	Manage and allocate resources within the Cultural Precinct.	<ul style="list-style-type: none"> • % complete.
	Install loading drawbridge at the rear of the Creative Arts Centre (CAPITAL).	
	Install acoustic panels at the Town Hall (CAPITAL).	
	Upgrade lighting within The Civic Theatre (CAPITAL).	
	Upgrade of the Creative Arts Centre kitchen (CAPITAL).	

Financial Resources – Cultural Precinct (The Civic)

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(260,000)	(269,100)	(278,519)	(288,267)
Capital Revenue	-	-	-	-
Total Revenue	(260,000)	(269,100)	(278,519)	(288,267)
Total Expenditure	625,730	625,918	642,597	666,808
Operating Result before Capital	365,730	356,818	364,079	378,541
Capital Works	21,100	18,000	-	-
Other Non-Operating Movements	(145,000)	(149,350)	(153,830)	(158,445)
Total Non-Operating Movements	(123,900)	(131,350)	(153,830)	(158,445)
Funds Required	241,830	225,469	210,249	220,096

Capital Works	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Painting of Back Gallery (RENEWAL)	7,000	-	-	-
Installation of Security Cameras (NEW)	2,250	-	-	-
Loading Ramp (NEW)	4,000	-	-	-
Improvements to Smithurt Kitchen (UPGRADE)	7,850	-	-	-
Cinema Carpet Replacement (RENEWAL)	-	18,000	-	-
Total Capital Works Programs	21,100	18,000	-	-

BUSINESS UNIT – Economic Development		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ensure a diversified economy by supporting existing industry and encouraging new industry to the Shire.	Investigate implementation of business directory phone app.	<ul style="list-style-type: none"> • % complete.
Support Gunnedah and District Chamber of Commerce.	Participate in Gunnedah and District Chamber of Commercial meetings and promote key initiatives.	<ul style="list-style-type: none"> • Number of Gunnedah and District Chamber of Commerce meetings attended.
Identify potential partners to enhance access to and delivery of telecommunications activities across the Shire.	Participate in Regional Network meetings.	<ul style="list-style-type: none"> • Number of teleconference meetings participated in.
Identify opportunities to attract economic, sporting and cultural events to the area.	Identify opportunities to attract new social and cultural events to the area through partnerships with local businesses.	<ul style="list-style-type: none"> • Progress reporting.
Review and provide updated business and organisation's details via a range of promotional activities.	Ongoing promotion of current business and organisation contact details.	<ul style="list-style-type: none"> • % complete.
Identify new business opportunities and assist in the expansion of existing businesses in the Shire by providing incentives through the Business Partner Program.	Manage and assess applications under the Business Partner Program.	<ul style="list-style-type: none"> • \$ distributed via the Business Partner program. • Number of applications received.
Creation and implementation of strategies to facilitate and market economic growth in the Shire.	Monitoring the delivery of Regional Development Marketing Strategy across the organisation.	<ul style="list-style-type: none"> • % complete.
Coordinate and promote effective and sustainable community development and cultural programs and assist community organisations to build capacity.	Identify opportunities to collaborate with local groups and organisations to enhance capacity to deliver arts and cultural programs across the Shire.	<ul style="list-style-type: none"> • % complete.
Advocate and administer grant funding to support community and cultural activities across the Shire.	Implement systems and processes to identify and manage grant funding support for community and cultural activities across the Shire.	<ul style="list-style-type: none"> • Number of grant applications lodged.
Ensure delivery of best practice cultural and community events.	Engage the community to deliver successful and sustainable community and cultural events that promote the lifestyle of Gunnedah Shire.	<ul style="list-style-type: none"> • % complete.
Identify opportunities to partner with Aboriginal organisations and the community to recognise and retain Aboriginal heritage and culture.	Collaborate with peak Aboriginal organisations within the Shire to support cross cultural initiatives.	<ul style="list-style-type: none"> • \$ support to NAIDOC Week.

Financial Resources – Economic Development

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	-	-	-	-
Capital Revenue	-	-	-	-
Total Revenue	-	-	-	-
Total Expenditure	36,307	28,716	29,138	29,572
Operating Result before Capital	36,307	28,716	29,138	29,572
Capital Works	13,500	-	-	-
Other Non-Operating Movements	(11,307)	(11,646)	(11,995)	(12,355)
Total Non-Operating Movements	2,193	(11,646)	(11,995)	(12,355)
Funds Required	38,500	17,070	17,142	17,217

Capital Works	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Board (NEW)	13,500	-	-	-
Total Capital Works Programs	13,500	-	-	-

BUSINESS UNIT – Events		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Coordinate and promote events and initiatives that contribute to the community and cultural amenity of the Shire.	Coordinate and facilitate corporate and community events and activities.	Number of corporate and community events delivered.

Financial Resources - Events

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(120,600)	(6,521)	(6,749)	(6,985)
Capital Revenue	-	-	-	-
Total Revenue	(120,600)	(6,521)	(6,749)	(6,985)
Total Expenditure	261,390	94,212	96,157	100,502
Operating Result before Capital	140,790	87,691	89,408	93,517
Capital Works	-	-	-	-
Other Non-Operating Movements	-	-	-	-
Total Non-Operating Movements	-	-	-	-
Funds Required	140,790	87,691	89,408	93,517

BUSINESS UNIT – Library		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ensure ongoing delivery of broad range of community, cultural and library services that respond to the needs of the growing Gunnedah Shire.	Deliver a comprehensive range of sustainable library services. Purchase new library resources and equipment (CAPITAL).	<ul style="list-style-type: none"> • Number of library members. • Number of library activities. • Number of library loans.

Financial Resources – Library

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(60,986)	(61,966)	(64,082)	(66,273)
Capital Revenue	-	-	-	-
Total Revenue	(60,986)	(61,966)	(64,082)	(66,273)
Total Expenditure	566,482	564,176	578,358	602,343
Operating Result before Capital	505,497	502,210	514,276	536,070
Capital Works	24,586	25,324	26,084	26,866
Other Non-Operating Movements	(30,000)	(30,900)	(31,827)	(32,782)
Total Non-Operating Movements	(5,414)	(5,576)	(5,744)	(5,916)
Funds Required	500,083	496,634	508,532	530,154

Capital Works	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Library Books (UPGRADE)	24,586	25,324	26,084	26,866
Total Capital Works Programs	24,586	25,324	26,084	26,866

BUSINESS UNIT – Youth Services		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Identify opportunities to encourage participation by youth and increase volunteer levels.	Collaborate with local groups and organisations to develop youth programs and support volunteer participation.	<ul style="list-style-type: none"> • % complete.
Coordinate and manage the Gunnedah Community Scholarship Fund.	Coordinate and assess applications under the Gunnedah Community Scholarship Fund.	<ul style="list-style-type: none"> • Number of scholarship fund recipients. • \$ raised for scholarship fund.
Identify and support opportunities for disadvantaged youth to participate in education.	Collaborate with local groups and organisations to develop new activities and programs that encourage disadvantaged young people to continue their education.	<ul style="list-style-type: none"> • % complete.
Provide quality youth services that are comprehensive, responsive and empowering for young people.	Deliver a diverse and comprehensive school holiday activities program.	<ul style="list-style-type: none"> • Number of school holiday program activities. • Number of youth participants in school holiday programs. • Number of homework centre attendees.
	Manage the Homework Centre.	
Identify, develop and implement youth programs and activities that empower young people and encourage them to stay within the Shire.	Collaborate with service providers to identify programs that divert young people from the juvenile justice system.	<ul style="list-style-type: none"> • Number of programs delivered.

Financial Resources – Youth Services

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(72,449)	(74,984)	(77,609)	(80,325)
Capital Revenue	-	-	-	-
Total Revenue	(72,449)	(74,984)	(77,609)	(80,325)
Total Expenditure	309,637	308,804	316,215	328,528
Operating Result before Capital	237,188	233,819	238,606	248,203
Capital Works	-	-	-	-
Other Non-Operating Movements	(1,400)	(1,442)	(1,485)	(1,529)
Total Non-Operating Movements	(1,400)	(1,442)	(1,485)	(1,529)
Funds Required	235,788	232,378	237,121	246,673

DEPARTMENT

Development and Planning

- 1.2.1 What the community told us was important
- 1.2.2 Implement a fully integrated planning framework that aligns to Council plans and guides the development of the Gunnedah areas.
- 1.4.1 Strongly advocate our local interests with the State and Federal Government on issues such as planning and development, and the provision of services and facilities.
- 1.8.3 Work on establishing a strong tertiary education base in the Council area in partnership with Universities and TAFE.
- 2.2.8 Implement and maintain developer contribution plans which require appropriate contribution for development impact upon infrastructure so as not to unfairly burden existing ratepayers or future developers.
- 2.3.3 Lobby for the provision of upgraded rail infrastructure. This includes an additional overpass or diversion of coal trains in Gunnedah township and review of impacts on surrounding villages and neighbouring Councils.
- 2.5.2 Review the LEP and DCP to ensure unnecessary barriers to business establishment are removed.
- 3.3.3 Remove any impediment to, and encourage the support of affordable housing.
- 3.3.4 Encourage workers in the area where possible, to live in the local area.
- 3.6.3 Encourage crime prevention by incorporating appropriate design principles in new development.
- 4.1.1 Investigate and promote incentives for reductions in energy and water consumption in developments.
- 4.1.2 Ensure adequate green space in residential developments and encourage green space in commercial developments.
- 4.1.3 Ensure the green spaces support and encourage our valuable koala population to traverse the area and encourage animal health and breeding.
- 4.2.3 Encourage cooperation between industry (including mining) and environmental groups to rehabilitate negatively impacted areas.
- 4.3.1 Enhance and increase wildlife habitat on public and private land.
- 4.3.2 Identify and protect local population of threatened species.
- 4.3.3 Provide the Shire with strategies to protect and nurture the koala population.
- 4.4.1 Lobby government and participate in reviews and catchment management partnerships.
- 4.4.2 Implement catchment management strategies to protect and rehabilitate waterways, artesian and river supplies.
- 4.5.1 Assess impact of flooding on the community.
- 4.5.2 Identify opportunities to record and promote our natural heritage in partnership with the community in particular Aboriginal groups in the area.
- 4.9.1 Identify and implement strategies that make streetscapes appealing and useful to visitors and residents.
- 4.9.2 Protect and maintain our older buildings recognising their value to our community.
- 4.9.3 Investigate and act on preservation of our natural and built environment.

What we plan to do

BUSINESSE UNIT – Environmental Management		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Investigate environmental and natural resource management programs.	Delivery of environmental and natural resource management programs through grant funding.	<ul style="list-style-type: none"> Number of programs undertaken. % complete.
Investigate funding opportunities with Government Agencies for additional habitat construction.	Lodge grant funding applications when funding is available.	<ul style="list-style-type: none"> Number of grant applications lodged.
Creation and implementation of strategies to sustain the koala population across the Shire.	Delivery of Comprehensive Koala Plan of Management.	<ul style="list-style-type: none"> % complete.
Creation and implementation of the Blackjack Creek Riparian Corridor/Channel Reconstruction project.	Delivery of Blackjack Creek Riparian Corridor/Channel Reconstruction Project.	<ul style="list-style-type: none"> Number of work plan actions complete.

Financial Resources – Environment

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(500)	(518)	(536)	(554)
Capital Revenue	(745,714)	(2,014,286)	-	-
Total Revenue	(746,214)	(2,014,804)	(536)	(554)
Total Expenditure	68,942	82,530	131,250	147,770
Operating Result before Capital	(677,272)	(1,932,274)	130,714	147,216
Capital Works	520,000	2,350,000	-	-
Other Non-Operating Movements	(25,000)	(36,550)	(84,646)	(87,186)
Total Non-Operating Movements	495,000	2,313,450	(84,646)	(87,186)
Funds Required	(182,272)	381,176	46,068	60,030

Capital Works	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Blackjack Creek Flood Mitigation Project (RENEWAL)	520,000	2,350,000	-	-
Total Capital Works Programs	520,000	2,350,000	-	-

BUSINESS UNIT – Development and Planning		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Ongoing implementation of floodplain management strategies into the development application assessment process.	Development applications assessed in accordance with floodplain strategies.	<ul style="list-style-type: none"> Number of development applications determined having regard to floodplain strategies.
Implement Open Space Strategy initiatives.	Assessment of developments incorporates consideration of Open Space Strategy.	<ul style="list-style-type: none"> Number of initiatives implemented.
Assess and process development proposals in accordance with the Environmental Planning and Assessment Act.	Ensure compliance with legislation through assessment of development.	<ul style="list-style-type: none"> % of development applications determined within recommended legislative best practice.
Identify funding opportunities for local services and facilities through developer contributions, voluntary planning agreements and lobbying government agencies.	Review major development proposals and make submissions in relation to required services and facilities.	<ul style="list-style-type: none"> Progress reporting.
Identify educational requirements through submission on major development proposals.	Collation and lodgement of information and education requirements in the Shire through submissions in major development proposals.	<ul style="list-style-type: none"> Number of submissions to the State Government in relation to major projects.
Implement Council's Section 94A Contributions Plan where applicable.	Application of Section 94A contributions during assessment of developments as required.	<ul style="list-style-type: none"> Number of applications approved requiring Section 94A contributions.
Ongoing liaison with rail and government agencies in relation to State Government approved major projects impacting rail infrastructure.	Lodgement of submissions when applications for major projects are on exhibition.	<ul style="list-style-type: none"> Number of submissions to the State Government in relation to major projects.
Review Development Control Plan provisions.	Delivery of bi-annual review of Development Control Plan.	<ul style="list-style-type: none"> Progress reporting.

BUSINESS UNIT – Development and Planning cont.		
Delivery Program 2013-2017 Actions	Operational Plan 2015/16 Tasks	Performance Measurement
Consideration of affordable housing during the development review of strategies plans.	Assess development applications for affordable housing in accordance with legislation.	<ul style="list-style-type: none"> • Progress reporting.
Encourage development incorporating residential blocks to attract new residents to the Shire.	Monitor residential land availability.	<ul style="list-style-type: none"> • Number of dwellings approved.
Enforce Safer by Design principles in development applications.	Assessment of developments incorporating Safer by Design principles.	<ul style="list-style-type: none"> • Progress reporting.
Identify and promote reductions in energy and water consumption for new developments across the shire through BASIX.	Development applications assessed in accordance with BASIX certificate requirements.	<ul style="list-style-type: none"> • Number of applications approved where BASIX certificates are required.
Implement Council's Development Control Plan with regard to provisions and location of open space areas.	Enforcing Development Control Plan provisions.	<ul style="list-style-type: none"> • Progress reporting.
Consideration of inclusion of suitable koala habitat during assessment of major developments.	Major developments considered incorporate appropriate conditions of consent for planting of suitable koala trees.	<ul style="list-style-type: none"> • Number of applications determined with conditions relating to koala habitat.
Identify and promote legislative rehabilitation requirements for new developments across the Shire.	Development applications incorporating rehabilitation of land where appropriate through conditions of consent.	<ul style="list-style-type: none"> • Number of applications determined with conditions relating to rehabilitation of land.
Review legislation to facilitate identification of threatened species and the implementation of provisions for their protection.	Development applications assessed in accordance with threatened species legislation.	<ul style="list-style-type: none"> • Number of applications determined with conditions relating threatened species.
Support the Catchment Management Action Plan strategies.	Development applications considered incorporating catchment management strategies.	<ul style="list-style-type: none"> • Progress reporting.
Collaborate with Government Agencies to implement catchment management strategies across the region.	Attendance at regional catchment management meetings.	<ul style="list-style-type: none"> • Number of meetings attended.
Implement protection measures in respect of European heritage and items of Aboriginal significance.	Development applications considered incorporating appropriate conditions of consent for preservation of heritage items.	<ul style="list-style-type: none"> • Number of applications determined with conditions relating to preservation of heritage items.
Encourage appropriate development of items of heritage significance.	Development applications considered having regard to provisions of Gunnedah Local Environmental Plan 2012.	<ul style="list-style-type: none"> • Number of applications determined with conditions relating to preservation of heritage items.
Implement Council's Development Control Plan with regard to streetscape consistency across the Shire.	Development applications assessed incorporating appropriate conditions of consent for landscaping and building facades.	<ul style="list-style-type: none"> • Number of applications determined with conditions relating to streetscape.
Implement the provisions of the Local Environmental Plan 2012.	Development applications considered in accordance with the provisions of the Local Environmental Plan 2012.	<ul style="list-style-type: none"> • Progress reporting.

Financial Resources – Development and Planning

	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$
Operational Revenue	(354,425)	(365,066)	(376,026)	(387,316)
Capital Revenue	(214,552)	(199,611)	(204,847)	(180,267)
Total Revenue	(568,976)	(564,677)	(580,874)	(567,583)
Total Expenditure	615,929	614,499	630,656	644,406
Operating Result before Capital	46,952	49,822	49,783	76,824
Capital Works	-	-	-	-
Other Non-Operating Movements	196,734	181,259	185,945	160,797
Total Non-Operating Movements	196,734	181,259	185,945	160,797
Funds Required	243,686	231,081	235,727	237,621

Revenue Policy



Revenue Policy

Council has received approval for a special rate variation to increase the 2015/16 rates by the amount of 7.1% over and above the rate pegging limit of 2.4% set by the State Government for 2015/16. Therefore, the revenue policy for General Fund has been prepared on the basis of an increase of 9.5%.

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

Council's revenue policy as applied to rates and annual charges is as follows:

RATE/ CHARGE TYPE	CATEGORY	SUB- CATEGORY	AD- VALOREM CENTS IN \$	MINIMUM RATE \$	No	L.V. %	Amt %	APPROX RATE YIELD \$
Ordinary	Residential	Ordinary	0.004274	417.00	289	2.64	1.64	191,551
		Rural	0.005185	417.00	394	4.07	3.00	350,597
		Gunnedah	0.009606	417.00	3,370	19.28	25.61	2,996,464
		Village	0.017968	244.00	498	0.74	1.90	222,445
		<i>Residential Total</i>						<u>3,761,057</u>
	Business	Ordinary	0.013228	241.00	78	0.23	0.47	54,459
		Gunnedah	0.027552	414.00	383	4.35	16.25	1,904,814
		<i>Business Total</i>						<u>1,959,273</u>
	Farmland Mining		0.004152	417.00	1,116	68.21	38.55	4,510,051
			0.191407	456.00	5	0.48	12.55	1,467,995
						TOTAL	11,698,376	

RATE/ CHARGE TYPE	CATEGORY	SUB-CATEGORY	AMOUNT	No	APPROX YIELD \$
Charge	Water	Gunnedah			
		Service Availability Charge - Service Size			
		Per Connection			
		■ Vacant Land and 20mm to 40mm	170.00	4,408	749,360
		■ 50mm	400.00	20	8,000
		■ 80mm	650.00	11	7,150
		■ 100mm	1,400.00	15	21,000
		■ 150mm	3,000.00	1	3,000
		TOTAL			788,510
					--
Charge	Water	Water Usage Charge below 400kl = \$1.08/kl			--
Charge	Water				--

RATE/ CHARGE TYPE	CATEGORY	SUB-CATEGORY	AMOUNT	No	APPROX YIELD \$
Charge	Water	Curlewis			
		Service Availability Charge – Service Size Per Connection			
		■ Vacant Land and 20mm – 40mm	190.00	295	56,050
		■ 50mm	400.00	1	400
		■ Water Usage Charge below 400kl	1.13		
		■ Water Usage Charge above 400kl	1.70		
		Mullaley			
		Service Availability Charge – Service Size Per Connection			
		■ Vacant Land and 20mm – 40mm	310.00	56	17,360
		■ 50mm	500.00	1	500
■ Water Usage Charge below 400kl	1.68				
■ Water Usage Charge above 400kl	2.09				
Tambar Springs					
Service Availability Charge – Service Size Per	360.00	87	31,320		
		Connection			
		■ Vacant Land and 20mm – 40mm	2.69		
		■ Water Usage Charge below 400kl	3.35		
		Water Usage Charge above 400kl		TOTAL	105,630

RATE/ CHARGE TYPE	CATEGORY	SUB-CATEGORY	AMOUNT	No	APPROX YIELD \$
Charge	Trade Waste	Trade Waste Annual Application Fee • Trade Waste Usage Charge	177.00 1.50	60	10,620
Charge	Sewer	Gunnedah Residential Sewer Charge	505.00	3,386	1,709,930
		Non Residential Sewer Charge BR = SDF x (AC + (CR x UC))			
		AC – Annual Sewer Access Charge – 20mm	197.00		
		AC – Annual Sewer Access Charge – 25mm	307.80		
		AC – Annual Sewer Access Charge – 32mm	504.80		
		AC – Annual Sewer Access Charge – 40mm	787.30		
		AC – Annual Sewer Access Charge – 50mm	1,233.76		
		AC – Annual Sewer Access Charge – 80mm	3,158.40		
		AC – Annual Sewer Access Charge – 100mm	4,910.00		
		AC – Annual Sewer Access Charge – 150mm	11,103.88		
		SDF – Sewerage Discount Factor – Department Water & Energy Guidelines. Examples: Bakery 0.95 Bed and Breakfast 0.75 Hotel 1.00 Motel – Breakfast only 0.90 Restaurant 0.95 Club 0.95 Takeaway Food 0.95 Supermarket 0.95 Hairdressers 0.95 Others Vary			
		CR – Actual Consumption per meter UC – Sewerage Usage Charge per k/l = \$1.56 per kl			
		Non Residential Charge – ESTIMATE	505.00	418	211,090
		MINIMUM NON RESIDENTIAL Not less than Residential	505.00		

RATE/ CHARGE TYPE	CATEGORY	SUB-CATEGORY	AMOUNT	No	APPROX YIELD \$
Charge	Sewer	Curlewis Residential Sewer Charge	692.00	242	167,464
		Non Residential Sewer Charge BR = SDF x (AC + (CR x UC))			
		AC – Annual Sewer Access Charge – 20mm	213.40		
		AC – Annual Sewer Access Charge – 25mm	333.45		
		AC – Annual Sewer Access Charge – 32mm	545.83		
		AC – Annual Sewer Access Charge – 40mm	853.63		
		AC – Annual Sewer Access Charge – 50mm	1,333.80		
		CR – Actual Consumption per meter			
		UC – Sewerage Usage Factor per k/l = \$2.44 per kl			
		Non Residential Charge – ESTIMATE	692.00	11	7,612
		MINIMUM NON RESIDENTIAL Not less than Residential	692.00		
Charge	Waste Management Services	Residential + Green Waste	358.00	3,251	1,163,858
		Ordinary	286.00	892	255,112
		Vacant	11.00	205	2,255
		Commercial	393.00	363	142,659
		Non-rateable	358.00	230	82,340
		Facility Fee	71.00	6,126	434,946
		Education Institutions Recycling	135.00	33	4,455
		Green Waste Service	75.00	79	5,925
		TOTAL			2,091,550
Charge	Stormwater	Stormwater Charges			
		■ Gunnedah Residential	25.00	3,001	75,025
		■ Gunnedah Residential Strata Units	12.50	191	2,387
		■ Commercial Property – up to 350m2	25.00	52	1,300
		■ Commercial Property - >350m2	50.00	313	15,650
		TOTAL			94,362
NET TOTAL RATES AND CHARGES					16,874,524

The revenue policy is subject to minor alterations which may be brought about by:

- changes to categorisation and the ratability of properties.
- valuation change from supplementary lists received from the Valuer General.

In accordance with Section 514 of the Local Government Act 1993, each parcel of land within Council's area has been categorised for rating purposes and owners notified. All objections received in respect of categorisation have been considered.

Section 497 of the Local Government Act 1993 provides the method for structure of the rate. The options are:

- an ad-valorem
- an ad-valorem with a minimum
- a base amount plus an ad-valorem

Council has considered the options and has decided on the second option. Council's reasons for its decision are as follows:

- i) This method recognises the appropriateness or fairness of the rate levied in regard to the common services, facilities and benefits accrued to property owners in the Shire.
- ii) A minimum rate with an ad-valorem ensures that the rate burden falls equitably on landowners for the cost and value of common services and facilities (from which all properties benefit) regardless of their rateable value.
- iii) Analysis revealed the levying of a base amount plus an ad-valorem would reduce rates payable by high valued properties and push the rate burden onto lower medium valued properties.

ORDINARY RATES

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

Residential

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

- **Residential Ordinary**

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

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

Council will levy an ad-valorem amount (amount in the dollar) of 0.4274 on a rateable value of \$41,995,950 giving an estimated yield of \$191,551. A minimum rate of \$417.00 will apply.

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

All properties satisfying the rural residential definition will be subject to this rate. The majority of such properties are situated on the fringe of Gunnedah and are of a hobby farm nature. Council will levy an ad-valorem amount (amount in the dollar) of 0.5185 on a rateable value of \$64,682,500 with an estimated yield of \$350,597. A minimum rate of \$417.00 will apply.

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

All residential properties within the Gunnedah Centre of Population, as designated by Council via Minute No. 558 on 17th November, 1993, will be subject to this rate. A map detailing this area will be available for inspection at Council's Elgin Street Office. Council has resolved to levy an ad-valorem amount (amount in the dollar) of 0.9606 on a rateable value of \$306,265,140 giving an estimated yield of \$2,996,464. A minimum rate of \$417.00 will apply.

- **Sub-Category Residential/Village**

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

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

Maps detailing these areas will be available for inspection at Council's Elgin Street Office. Council will levy an ad-valorem amount (amount in the dollar) of 1.7968 on a rateable value of \$11,729,550 giving an estimated yield of \$222,445. A minimum rate of \$244.00 will apply.

Business

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

- **Business Ordinary**

Properties placed in this category will include all properties satisfying the business definition, apart from those properties within the Gunnedah Centre of Activity, as designated by Council vide Minute No. 4 on 30 April 1997. The category will include actual businesses outside the Gunnedah Centre of Activity, as well as properties placed in the category by default pursuant to Section 518 of the Local Government Act 1993. Council has resolved to levy an ad-valorem amount (amount in the dollar) of 1.3228 on a rateable value of \$3,646,660 with an estimated yield of \$54,459. A minimum of \$241.00 will apply.

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

All business properties within the Gunnedah Centre of Activity, as designated by Council vide Minute No. 4 on 30 April 1997, will be subject to this rate. A map detailing this area will be available for inspection at Council's Elgin Street office. Council has resolved to levy an ad-valorem amount (amount in the dollar) of 2.7552 on a rateable value of \$69,108,180 with an estimated yield of \$1,904,814. A minimum of \$414.00 will apply.

Farmland

Council proposes to levy a farmland rate on all properties satisfying the farmland definition. The rate will apply to all genuine farming properties. Council resolved to levy an ad-valorem amount (amount in the dollar) of 0.4152 on a rateable value of \$1,083,859,750 with a rate yield of \$4,510,051. A minimum rate of \$417.00 will apply.

Mining

Council has resolved to levy a mining rate on all properties satisfying the mining definition. Council will levy an ad-valorem amount (amount in the dollar) of 19,1407 on a rateable value of \$7,669,500 with an estimated yield of \$1,467,995. A minimum of \$456.00 will apply.

CHARGES POLICY

Council amalgamated water supplies and all sewerage services into one fund effective as at 1 July 2001. Separate categories for each supply have been maintained for rating purposes. Water Supplies and Sewerage Services are not restricted by rate pegging legislation however they are restricted by the raising of revenue to provide for maintenance and capital of an effective supply and service. This also includes the ability to provide for future expenditure.

At its meeting held on 16 February 2005 (Minute No 191.6), Council resolved to introduce best practice water pricing for Gunnedah Water Supply. This new pricing structure is based on a fixed service availability charge and an inclining usage charge. This structure was implemented for the village water supplies from 1 July 2007.

Council resolved, at its meeting held on 18 February 2009 (Minute 170.3), to introduce best practice sewer pricing for the Gunnedah and Curlewis sewerage supplies. The new structure is based on a fixed service availability charge and usage charge on water consumption with trade waste on business properties.

1. WATER SUPPLY

1.1 Charges for Gunnedah Water Supply

Council will levy the following charges for Gunnedah Water Supply:

Water Service Availability Charge

In accordance with Section 501 of the Local Government Act 1993, Council will levy a charge on all consumers connected to, or capable of being connected to, the Gunnedah water supply systems for water services, based on the table below.

Whereas the Gunnedah water availability service charges have remained the same as 2013/14 the water usage charge has been increased for 2015/16..

The following water availability service charges are:

SERVICE SIZE PER CONNECTION	2015/16
Vacant Land – meter not connected	170.00
20mm to 40mm	170.00
50mm	400.00
80mm	650.00
100mm	1,400.00
150mm	3,000.00

Consumption Charge - Residential

Council will make a charge under Section 502 of the Local Government Act 1993 for consumption of water for residential properties under a Two Tier Tariff System:

1st Tier	\$1.08 per kilolitre up to 400kls
2nd Tier	\$1.62 per kilolitre above 400kls

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

The following water availability services charges are:

SERVICE SIZE PER CONNECTION	2015/16
Vacant Land – meter not connected	310.00
20mm to 40mm	310.00
50mm	500.00
80mm	750.00
100mm	1,600.00
150mm	4,000.00

Consumption Charge - Residential

Council has resolved to make a charge under Section 502 of the Local Government Act 1993 for consumption of water under a Two Tier Tariff System:

1st Tier	\$1.68 per kilolitre up to 400kls
2nd Tier	\$2.09 per kilolitre above 400kls

Consumption Charge – Non - Residential

Council has resolved make a charge under Section 502 of the Local Government Act 1993 for consumption of water for non-residential properties:

Water Usage	\$1.68 per kiloliter for every kl used
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Sporting/Charitable Organisations

A charge for charitable and sporting organisations will apply at \$1.08 per kilolitre for every kilolitre used.

Council Owned Sports Fields And Open Space Parks

A charge for council owned sports fields and open space parks will apply at \$0.80 per kilolitre for every kilolitre used.

1.4 Charges for Tambar Springs Water Supply

Council has resolved to levy the following charges for Tambar Springs Water Supply:

Tambar Springs Service Availability Charge

In accordance with Section 501 of the Local Government Act 1993, Council will levy a charge on all consumers connected to, or capable of being connected to, the Tambar Springs water service systems for water services, based on the table below.

Whereas the Tambar Springs water availability service charges have remained the same as 2013/14 the water usage charge has been increased for 2015/16.

The following Service Availability Charges are:

SERVICE SIZE PER CONNECTION	2015/16
Vacant Land – meter not connected	360.00
20mm to 40mm	360.00
50mm	550.00
80mm	900.00

Consumption Charge - Residential

Council has resolved to make a charge under Section 502 of the Local Government Act 1993 for consumption of water under a Two Tier Tariff System:

1st Tier	\$2.69 per kilolitre up to 400kls
2nd Tier	\$3.35 per kilolitre above 400kls

Consumption Charge – Non - Residential

Council has resolved to make a charge under Section 502 of the Local Government Act 1993 for consumption of water under a Two Tier Tariff System:

Water Usage	\$2.69 per kilolitre up to 400kls for every kl used
-------------	---

Sporting/Charitable Organisations

A charge for charitable and sporting organisations will apply at \$1.08 per kilolitre for every kilolitre used.

Council Owned Sports Fields And Open Space Parks

A charge for council owned sports fields and open space parks will apply at \$0.80 per kilolitre for every kilolitre used.

2. SEWERAGE SERVICES

2.1 Gunnedah Sewerage

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

Council implemented “Best Practice Sewer Pricing” in accordance with the Department of Water and Energy Guidelines from 1 July 2009. The sewer charge for 2015/2016 has been calculated in accordance with the formula detailed below.

The sewer charge is a fixed residential charge of \$505.00 per Gunnedah residential assessment with a yield of \$1,709,930. Non-residential Gunnedah properties and non-rateable properties will vary in accordance with the formula with an estimated minimum yield of \$211,090. The minimum sewer charge for Gunnedah has been increased by 2.64% for 2015/16.

Sewer – Gunnedah – Non Residential and Non Rateable Charge

The Gunnedah non-residential sewer usage charge is based on a best practice formula for sewer pricing as detailed below:

$$BR = SDF \times (AC + (CR \times UC))$$

BR = annual non-residential sewerage bill (\$).

AC = Annual sewer access charge per water service size.

SDF = Sewerage discount factor – the proportion of waste water to sewer based on DWE guidelines.

CR = Actual water consumption (k/l).

UC = Sewer usage charge per kilolitre

The sewer pricing uses the components below in this formula to calculate the non-residential sewer charge.

AC = 20mm \$197.00
AC = 25mm \$307.80
AC = 32mm \$504.80
AC = 40mm \$787.30
AC = 50mm \$1,233.76
AC = 80mm \$3,158.40
AC = 100mm \$4,910.00
AC = 150mm \$11,103.88

SDF = insert table guidelines CR = Consumption meter reads UC = \$1.56 per kilolitre

BR = the actual charge varies according to business type, size of service and water consumption

MINIMUM NON RESIDENTIAL \$505.00
Not less than the Gunnedah residential sewer charge.

2.2 Curlewis Sewerage

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

Council implemented "Best Practice Sewer Pricing" in accordance with Department of Water and Energy Guidelines from 1 July 2009. The sewer charge for 2015/2016 has been calculated in accordance with the formula detailed below.

The sewer charge is a fixed residential charge of \$692.00 per Curlewis residential assessment with a yield of \$167,464.00. Non-residential Curlewis properties and non-rateable properties will vary in accordance with the formula with an estimated minimum yield of \$7,425.00. The minimum sewer charge for Curlewis has been increased by 2.52% for 2015/16.

Sewer – Curlewis – Non Residential Charge

The Curlewis non-residential sewer usage charge is based on a best practice formula for sewer pricing as detailed below:

$$BR = SDF \times (AC + (CR \times UC))$$

BR = annual non - residential sewerage bill (\$).

AC = Annual sewer access charge per water service size.

SDF = Sewerage discount factor – the proportion of waste water to sewer based on DWE guidelines.

CR = Actual water consumption (k/l). UC = Sewer usage factor per kilolitres.

The sewer pricing uses the components below in this formula to calculate the sewer usage charge.

AC = 20mm \$213.40
AC = 25mm \$333.45
AC = 32mm \$545.83
AC = 40mm \$853.63
AC = 50mm \$1,333.80

SDF = As per DWE guidelines CR = Consumption meter reads UC = \$2.44 per kilolitre

BR = varies according to business type, size of service and water consumption

MINIMUM NON RESIDENTIAL \$692.00
Not less than residential sewer charge.

2.3 Trade Waste

Council will make a charge under Sections 501 and 502 of the Local Government Act 1993 for trade waste by charging an annual application fee of \$177.00 with an estimated minimum yield of \$10,380.00.

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

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

Where

TWDF = Trade Waste Discharge Factor
W = Water consumption in kilolitres (kl)
Uc = Trade waste usage charge in \$/kilolitre

e.g. Hotel

AF = \$177.00
TWDF = 0.25
W = 200 kilolitres
Uc = 1.50 cents
Bill = $177.00 + (0.25 \times 200) \times (1.50) = \252.00

2.4 Stormwater

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

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

The following stormwater management service charges will apply for Gunnedah residential and commercial area for 2015/16:

- Land categorised as Residential Gunnedah at \$25.00 per property.
- Stormwater management services are capped at \$12.50 per residential strata unit.
- Land categorised as Business Gunnedah at \$25.00 per property, plus an additional \$25.00 for each 350 square metres or part thereof by which the area of the parcel of land exceeds 350 square metres. For the 2015/2016 year, this charge will be capped at \$50.00.
- Estimated yield of \$94,362.

3. DOMESTIC WASTE MANAGEMENT

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

Domestic waste charges have been increased by 4% to enable further implementation of waste management strategies.

- Vacant Land \$11.00pa
- Residential Premises (240L Green Waste MGB, 140L Putrescible MGB and 120L Recyclable (MGB) includes those located in the Green Waste Collection Zone \$358.00pa
- Residential Premises (140L Putrescible MGB and 120L Recyclable MGB) Includes those located outside the Green Waste Collection Zone \$286.00pa

Waste Management Services

Waste Management Facility Fee

In accordance with Section 501 of the Local Government Act 1993, Council will levy an annual charge of \$72.00 on all rateable properties as a Waste Management Facility fee. This charge recognises that all rateable properties potentially produce waste and hence should contribute to the costs of running Council's Waste Management Facilities. Council has approximately 6,149 rateable properties. Gate charges will apply as per Council's Fees and Charges Policy.

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

In accordance with Section 503(2) of the Local Government Act 1993, Council will levy an annual charge of \$358.00 for the removal of garbage and recyclable material from non-rateable residential properties by way of separate 240 litre mobile garbage bins.

Charge for Removal of Waste from Non-Residential Properties

In accordance with Section 501 of the Local Government Act 1993, Council will levy an annual charge of \$393.00 for the removal of waste from non-residential properties by way of separate 240 litre mobile garbage bins.

Charge for an Additional Green Waste Service

In accordance with Section 501 of the Local Government Act 1993, Council will levy an annual charge of \$75.00 for the additional removal of green waste from residential properties located in the green waste zone by way of separate 120 litre mobile garbage bins.

Charge for Removal of Recyclables From Educational Institutions

In accordance with Section 501 of the Local Government Act 1993, Council will levy an annual charge of \$135.00 for the removal of recyclables from educational institutions by way of separate 240 litre mobile garbage bins.

4. INTEREST ON RATES AND CHARGES

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

5. HARDSHIP RELIEF

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

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

6. VARIOUS FEES AND CHARGES

In accordance with Section 608 of the Local Government Act, 1993, Council has a range of fees and charges as contained in the 2015/2016 Fees and Charges Schedule appended to this document. Council reserves the right to change any of the fees and charges or strike new fees and charges during 2015/2016 following advertisement of such for a period of 28 days, seeking public comment prior to formal adoption. Generally, these fees are intended to cover the following contingencies:

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

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

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

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

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

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

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

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

7. PRICING POLICY FOR GOODS AND SERVICES

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

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

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

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

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

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

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

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

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

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

8. PRIVATE WORKS – STATEMENT OF CHARGES

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

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

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

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

In the past five years the private works undertaken by Council have assisted in the maintenance of staffing levels during periods of restricted finance.

Quotation for private works will include Goods and Services Tax.

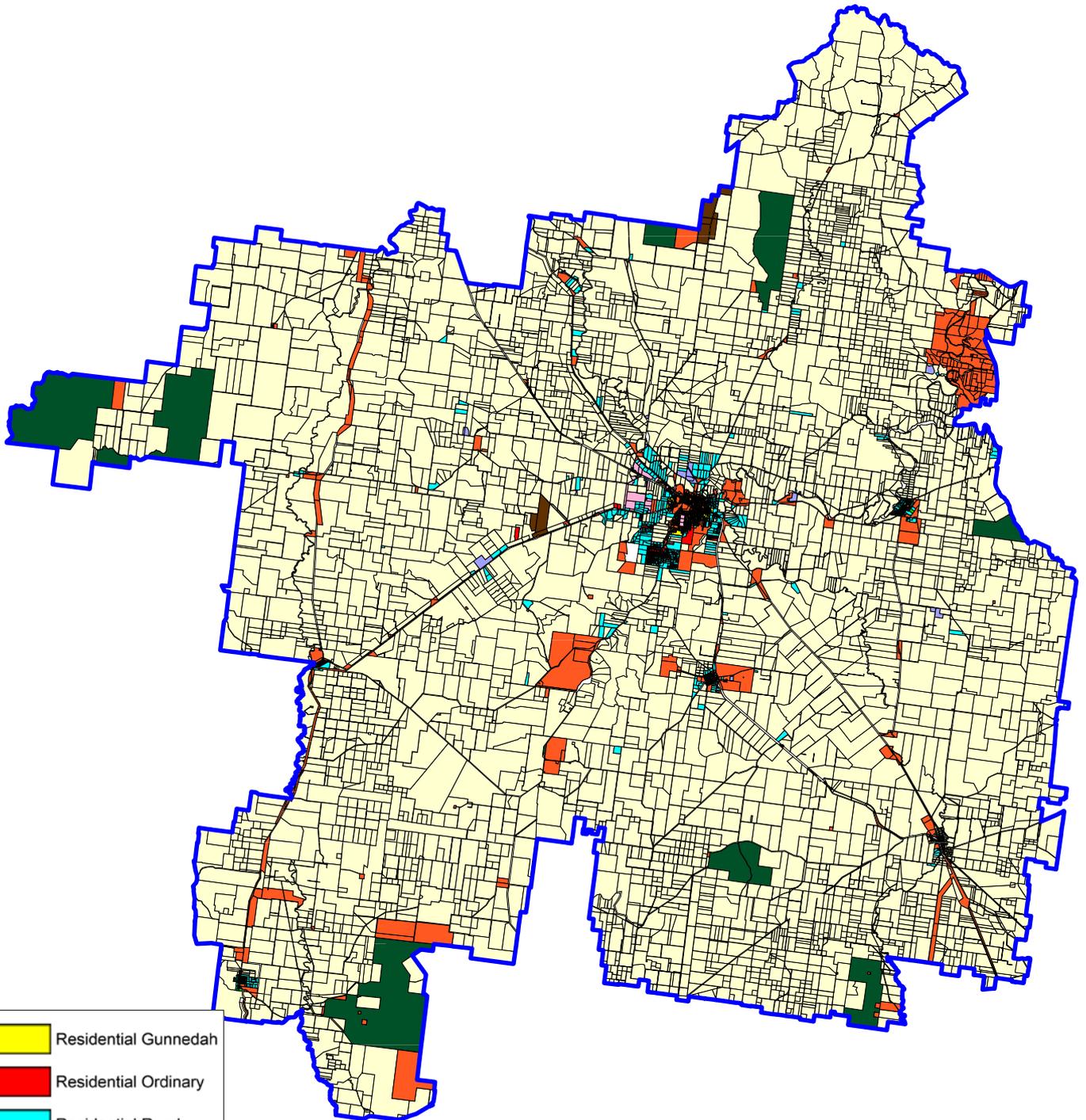
9. PROPOSED BORROWINGS

External borrowings proposed for 2015/16 is \$10,500,000.

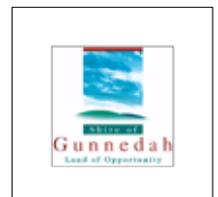
Rating Classification Maps

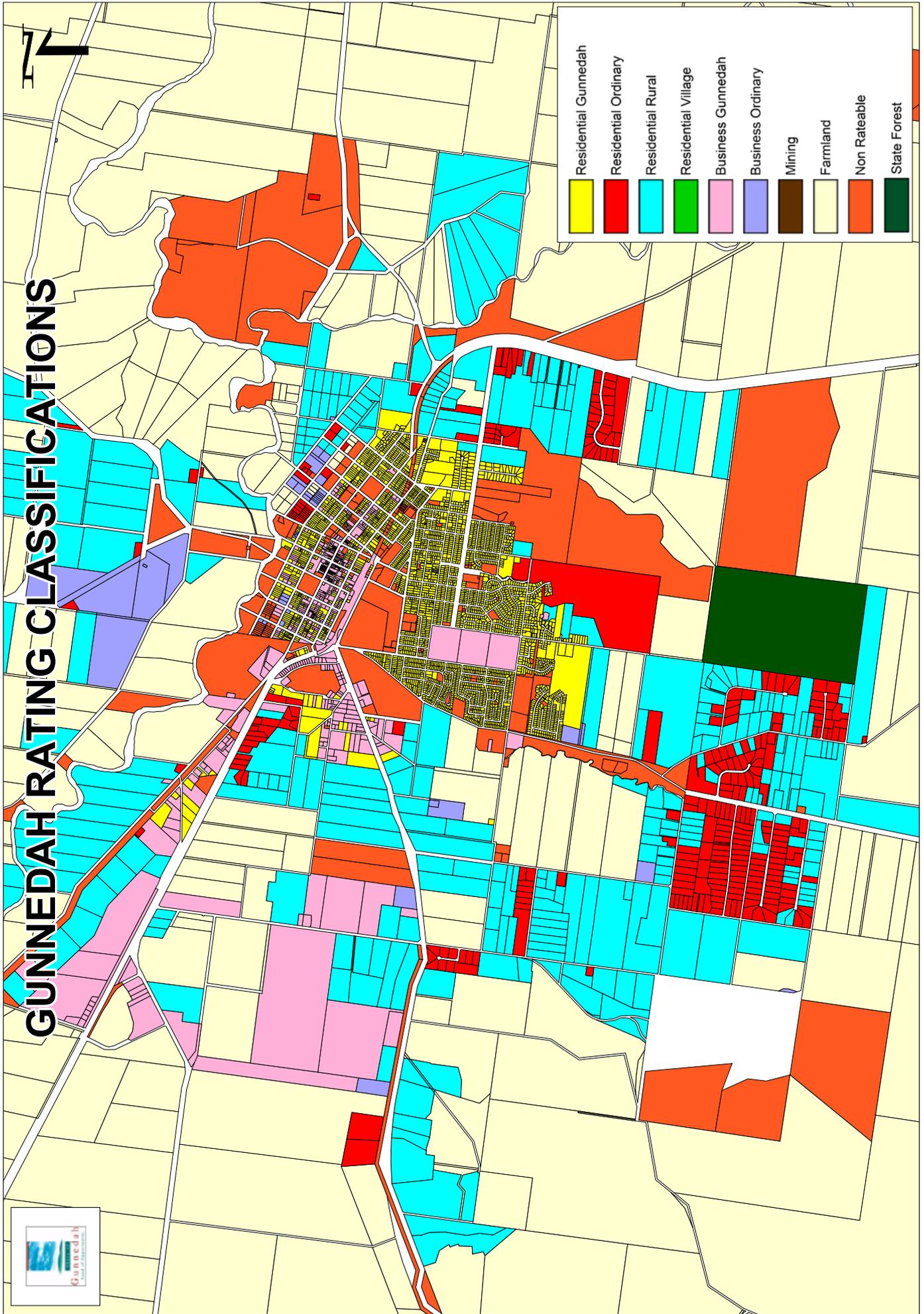


GUNNEDAH SHIRE RATING CLASSIFICATIONS

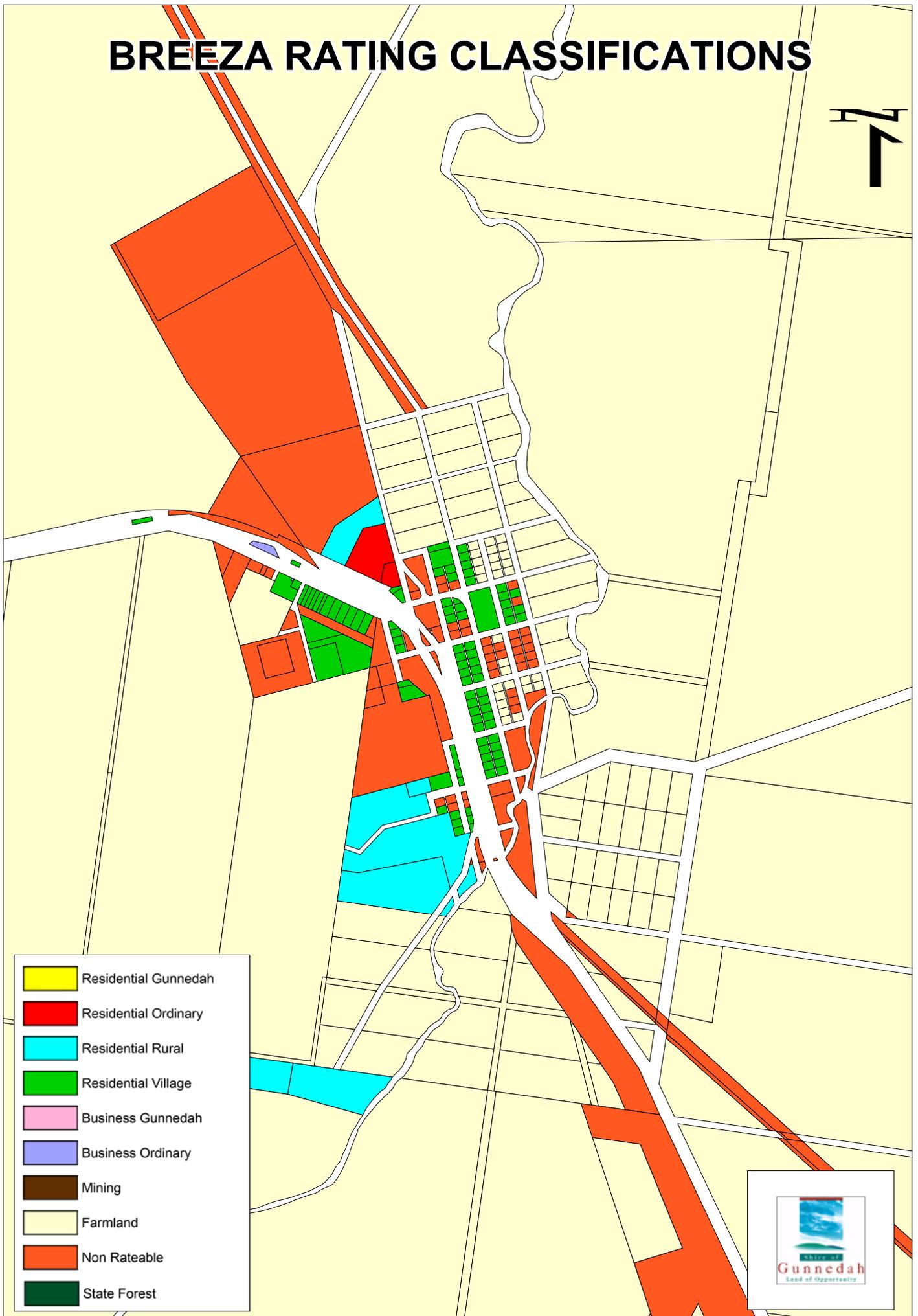


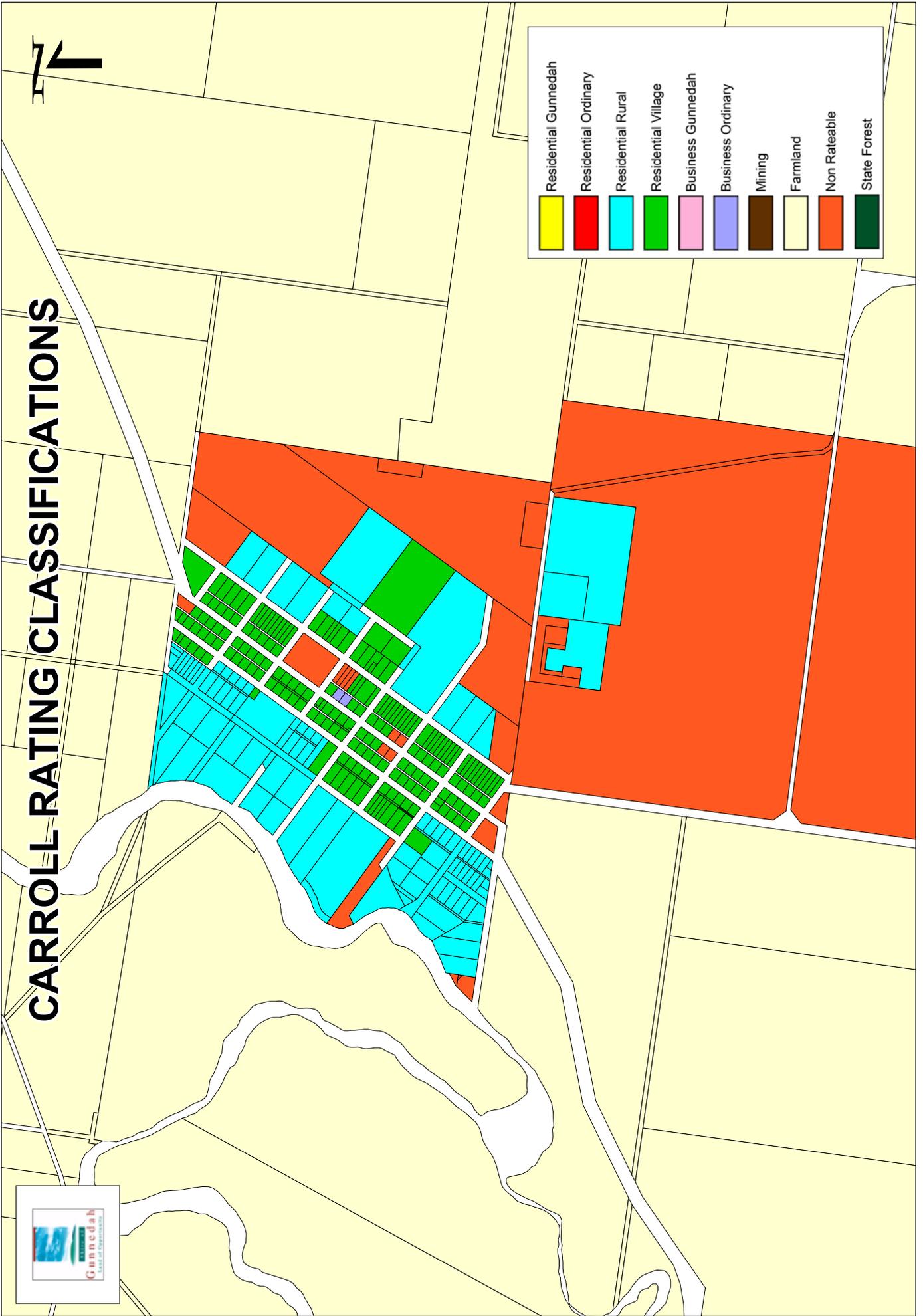
-  Residential Gunnedah
-  Residential Ordinary
-  Residential Rural
-  Residential Village
-  Business Gunnedah
-  Business Ordinary
-  Mining
-  Farmland
-  Non Rateable
-  State Forest



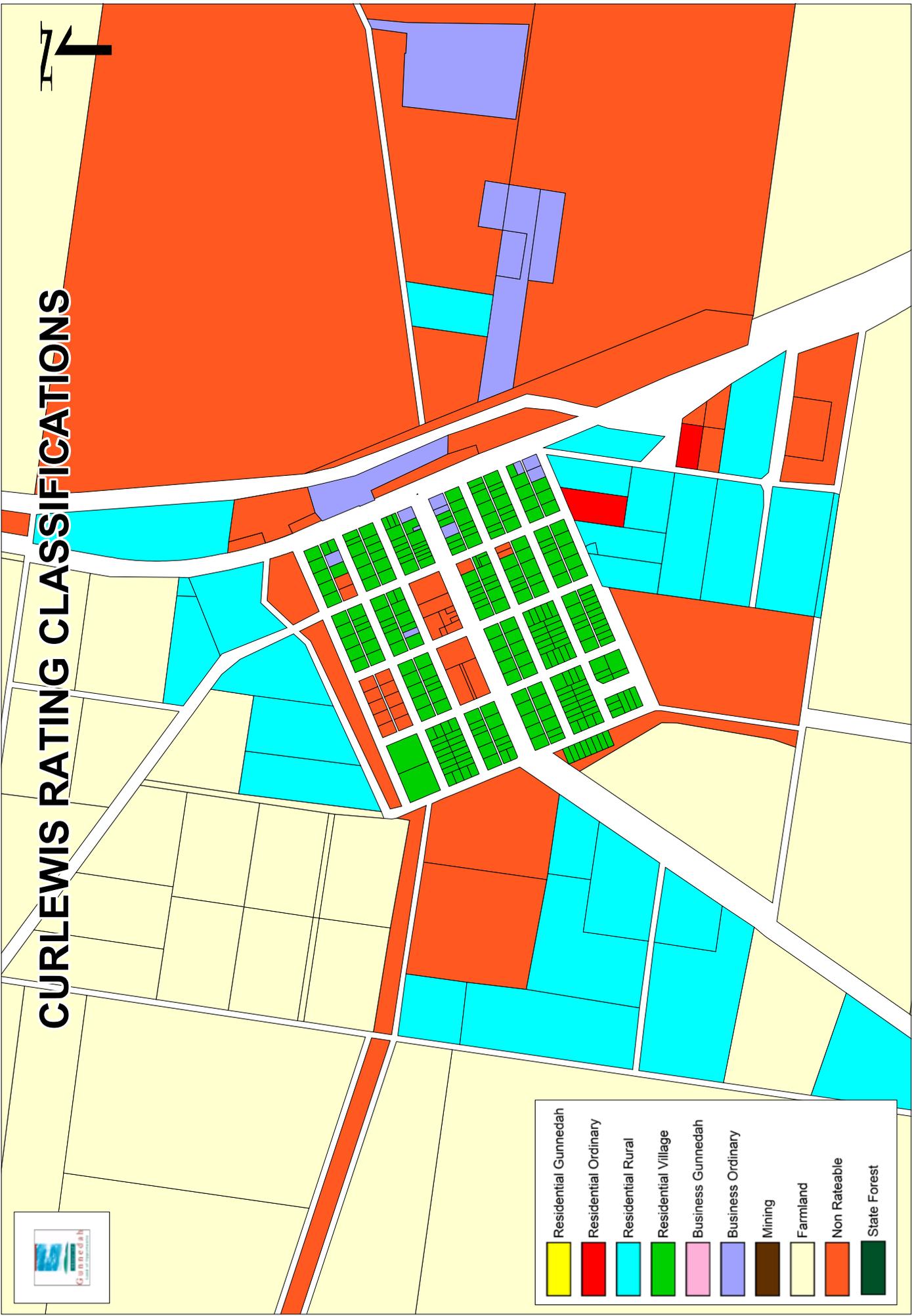


BREEZA RATING CLASSIFICATIONS

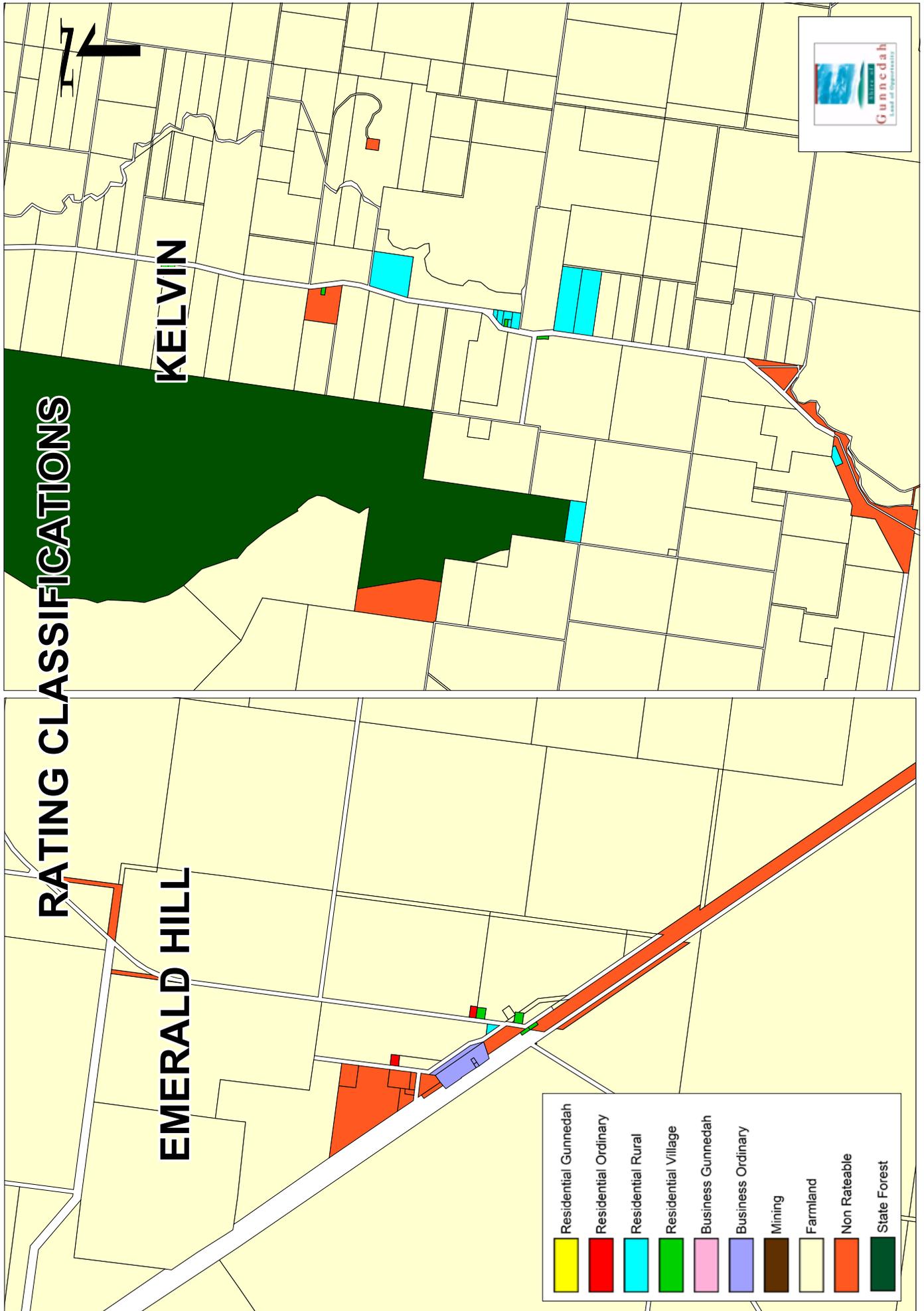


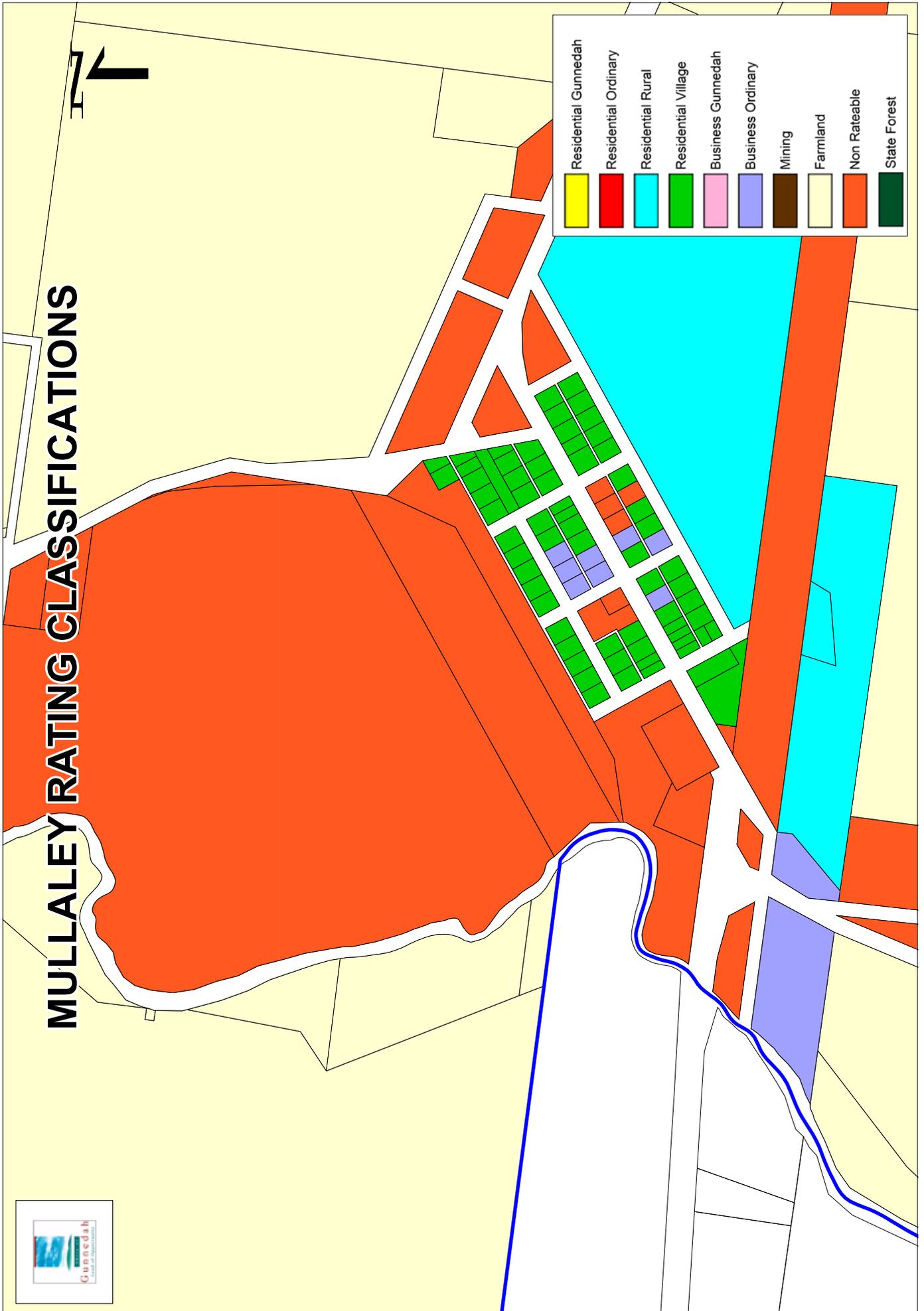


CURLEWIS RATING CLASSIFICATIONS

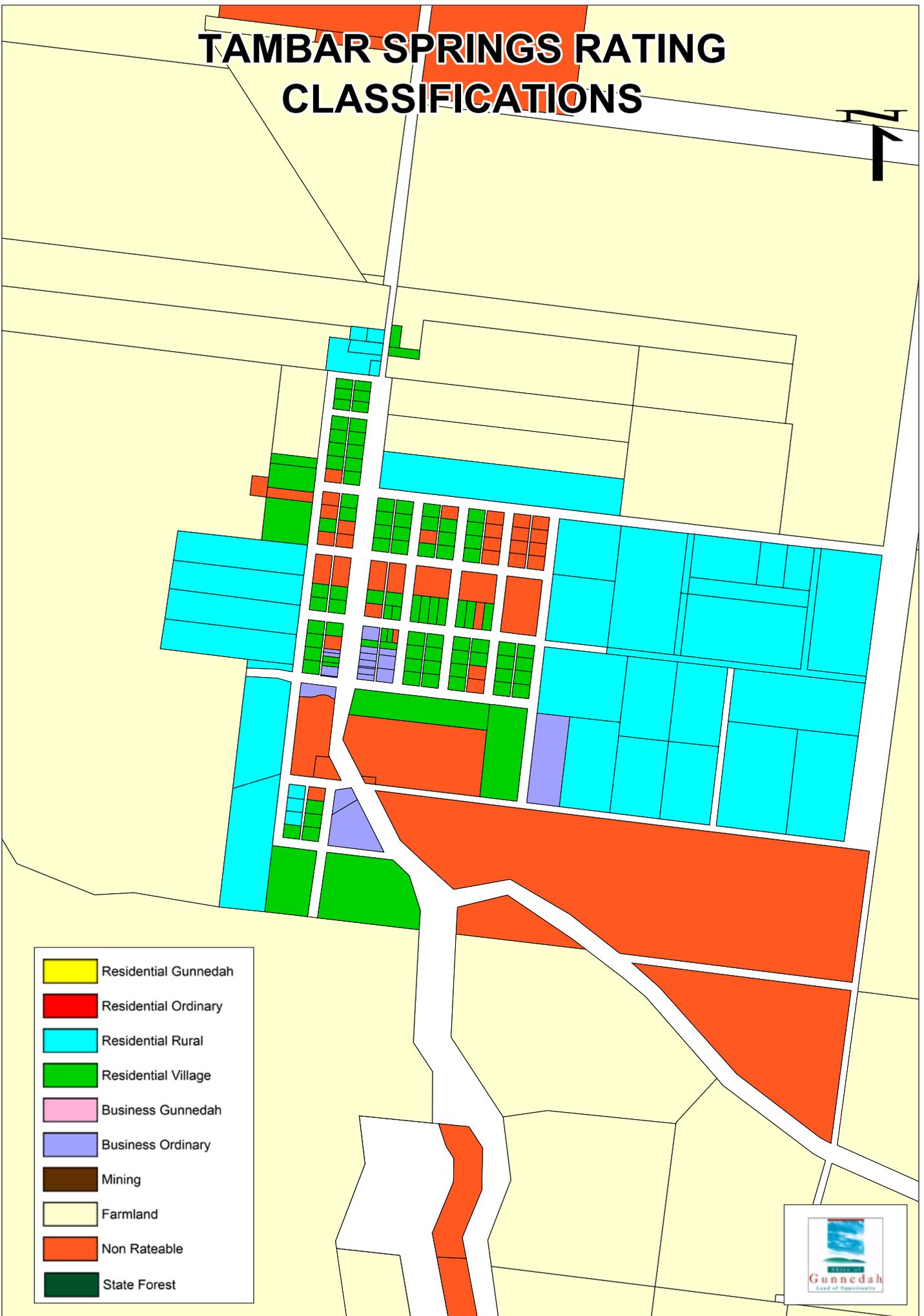
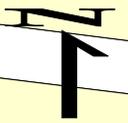


	Residential Gunnedah
	Residential Ordinary
	Residential Rural
	Residential Village
	Business Gunnedah
	Business Ordinary
	Mining
	Farmland
	Non Rateable
	State Forest





TAMBAR SPRINGS RATING CLASSIFICATIONS



2015/16 Fees and Charges



LEGEND

CODE	MEANING
A	Price set to enable a contribution towards the cost of provision the service. Balance of costs are met from General Fund. In setting the price Council recognises a community need for the good/service and the fee must be set at an affordable level.
B	Price set to recover the annual operating and maintenance costs.
C	Price set to recover all costs.
D	Price set to recover costs and generate an appropriate rate of return on capital investment.
E	Price set by reference to prices charged for similar goods/services provided by like councils.
F	Max price set by regulation. Council has adopted a charge below this.
G	Price set by regulation/statute.
H	Fine set to remind rather than penalise. Revenue raised is insignificant.
I	Fine set by regulation/statute.
J	The charge for these contributions is determined in accordance with Council's Section 94 Contribution Plan.

PROPOSED 2015/16 BUILDING AND COMPLIANCE

PARTICULARS OF FEE/CHARGE	COMMUNITY SERVICE OBLIGATION YES/NO	COUNCIL PRICING POLICY OPTION	GST APPLICABLE YES/NO	2014/15 FEE/CHARGE \$	2015/16 FEE/CHARGE \$
AIR CONDITIONERS					
Inspection/Registrations - per premises	Y	C	N	127.00	130.00
Registration of Cooling Towers in accordance with the Public Health Act - Registered Premises	Y	C	N	235.00	240.00
AMUSEMENT DEVICES (Construction and Safety Act 1912)					
Inspection Fee	Y	G	Y	26.00	26.00
ANIMAL CONTROL -COMPANION ANIMALS ACT					
Impounding Fees					
~ Impounding	Y	C	N	12.00	12.00
~ Dog Impounding again within 12 months	Y	A	N	25.00	25.00
~ Sustenance charge - per day/per dog	Y	C	N	10.00	10.00
~ Sale of Dog	Y	A	Y	60.00	60.00
~ Sale to Veterinarian	Y	A	Y	5.00	5.00
~ If picked up and returned to Pound	Y	C	Y	16.00	16.00
~ If Council Officers required to set up and pick up	Y	C	Y	65.00	66.50
Registration fees - lifetime registration					
~ Dog or cat	Y	G	N	188.00	As Per Legislation
~ Dog or cat owned by a registered breeder	Y	G	N	51.00	As Per Legislation
~ Desexed dog or cat	Y	G	N	51.00	As Per Legislation
~ Desexed dog or cat owned by a pensioner	Y	G	N	20.00	As Per Legislation
~ Greyhounds registered with Greyhound Control Board - separate registration	Y	G	N	As Per Legislation	As Per Legislation
~ Working dogs - separate	Y	G	N	As Per Legislation	As Per Legislation
~ Cat Traps - Deposit	Y	C	Y	92.00	95.00
~ Cat Traps - Hire	Y	C	Y	15.00	15.00
CARAVAN PARK					
As determined by the Director General, the Approved Inspection Fees for Caravan Parks, etc. shall be:					
a. The Council may impose, for the purposes of determining an application for the initial approval to operate or a renewal or continuation of a caravan park, camping ground or manufactured home estate, a maximum inspection fee of:					
~ Per site for 13 sites or more	Y	G	N	4.00	4.00
OR should such an application for an approval relate to 12 sites or less, the Council may impose a minimum fee of:					
~ Minimum fee for 12 sites or less	Y	G	N	70.00	70.00
b. Should any re-inspection be required for the purposes outline in 1(a) above due to non-compliance with the regulations at the initial inspection, the Council may impose a maximum fee of:					
~ Per site for 13 sites or more	Y	G	N	4.00	4.00
OR should 12 sites or less require re-inspection the Council may impose a minimum fee of:					
~ Minimum fee for 12 sites or less	Y	G	N	70.00	70.00

PARTICULARS OF FEE/CHARGE	COMMUNITY SERVICE OBLIGATION YES/NO	COUNCIL PRICING POLICY OPTION	GST APPLICABLE YES/NO	2014/15 FEE/CHARGE \$	2015/16 FEE/CHARGE \$
PUBLIC ORDER					
POEO Act - Clean-up, Prevention and Noise Control Notices	Y	G	N	466.00	466.00
REGISTERED PREMISES					
Food premises, hairdresser, tattooist & boarding houses					
~ Administration fee per premises per year	Y	C	N	200.00	205.00
~ Inspection Fee - per hour	Y	C	N	125.00	125.00
~ Inspection Fee - per half hour	Y	C	N	65.00	65.00
Street Trading (Vendoring)	2				
~ Application Fee (First Year)	Y	C	N	150.00	153.00
~ Annual Administration/Inspection	Y	C	N	150.00	153.00
Street Trading (Advertising)	Y	C	N	\$75.00 per year	75.00
Street Trading (Footpath Dining)					
~ Application Fee (First Year)	Y	C	N	250.00	255.00
~ Annual Administration/Inspection	Y	C	N	150.00	155.00
SEWERAGE AND ON-SITE SEWERAGE MANAGEMENT SYSTEMS CHARGES					
Industry Discharge into Sewer					
Annual Inspection Charge	Y	C	N	290.00	296.00
Minor Inspection	Y	C	N	115.00	117.00
Initial License fee	Y	C	N	60.00	60.00
Existing On-site Sewerage Systems					
Registration Fee	Y	C	N	50.00	50.00
Inspection Fee	Y	E	N	145.00	145.00
SWIMMING POOLS					
Statutory Fees (Swimming Pool Regulation 2008)					
Certificate of Compliance - The prescribed fee includes the first inspection	Y	G	N	70.00	150.00
Certificate of Compliance - Second Inspection	Y	G	N	N/a	100.00
Resuscitation Chart	Y	D	Y	25.00	27.00
SHOPPING TROLLEYS					
Impounding of Trolley	Y	C	N	110.00	112.00
STOCK - IMPOUNDING OF					
Driving Fee (per kilometre)					
Cattle/horses					
~ 1st animal	Y	C	N	0.90	0.95
~ 2nd animal	Y	C	N	0.70	0.75
~ Each additional	Y	C	N	0.40	0.45

PARTICULARS OF FEE/CHARGE	COMMUNITY SERVICE OBLIGATION YES/NO	COUNCIL PRICING POLICY OPTION	GST APPLICABLE YES/NO	2014/15 FEE/CHARGE \$	2015/16 FEE/CHARGE \$
Sheep					
~ 1-100	Y	C	N	1.80	1.85
~ Each additional 100 or part thereof	Y	C	N	0.90	0.95
Goats/pigs					
~ Per animal	Y	C	N	0.90	0.95
Conveyance of Animals to Pound	Y	C	N	Actual Cost	Actual Cost
Service of Impounding Notice to Owner	Y	C	N	30.00	30.00
Sustenance charge per day per animal - cattle/horses	Y	C	Y	12.00	13.00
Sustenance charge per day per animal - sheep/goats/pigs	Y	C	Y	2.50	2.50
Impounding Fee - Horses/cattle/pigs/goats					
~ 1st animal	Y	C	Y	25.00	26.00
~ Each additional	Y	C	Y	15.00	16.00
Impounding Fee - Sheep					
~ Sheep 1 to 20	Y	C	Y	20.00	20.00
~ Sheep 21 to 50	Y	C	Y	30.00	30.00
~ Sheep 51 to 100	Y	C	Y	40.00	40.00
~ Each subsequent 100	Y	C	Y	20.00	20.00
WASTE MANAGEMENT SERVICES					
Domestic Waste Management Service					
Vacant Land	Y	C	N	11.00	11.00
Residential Premises (240L Green Waste MGB, 140L Putrescible MGB & 120L Recyclable MGB) including those located in Green Waste Collection Zone	Y	C	N	344.00	358.00
Non-Residential Premises (140L Putrescible MGB & 120L Recyclable MGB) including those located outside the Green Waste Collection Zone	Y	C	N	275.00	286.00
Non Rateable (such as churches and schools)	Y	C	N	344.00	358.00
Greenwaste Service	Y	C	N	72.00	75.00
Commercial/Non-Residential Premises (240L Putrescible MGB)	Y	C	N	378.00	393.00
Waste Management Facility Fee	Y	C	N	68.00	71.00
Educational Institutions Recycling	Y	C	N	130.00	135.00
Domestic or Commercial Waste (to landfill)					
Sorted Recyclables	Y	D	Y	No Charge	No Charge
Minimum Charge					4.00
Sedan / Station Wagon	Y	D	Y	6.50	7.00
Panel Van/Ute/Small Trailer (1.8m x 1.2m)	Y	D	Y	9.00	9.00
Trailer Capacity over (1.8m x 1.2m)	Y	D	Y	14.00	14.00
All larger vehicles (Attendant's discretion) (including double axle trailers)	Y	D	Y	95.00/tonne	105.00/tonne
Commercial Waste - non recyclable, or if recyclable not sorted	Y	D	Y	95.00/tonne	105.00/tonne
Covering of confidential material (not including charge of waste)	Y	D	Y	14.00	14.00
Note: Vehicles may be charged by actual load weight at the Attendant's discretion					
Clean Green Waste					
Grass/mulch/ raked up leaves					No Charge
Sedan and/or Station Wagon (Light branches and shrubs)	Y	D	Y	3.50	2.00
Panel Van/Ute / Small Trailer (1.8m x 1.2m) (light branches and shrubs)	Y	D	Y	5.50	4.00
Trailer Capacity over (1.8m x 1.2m) (light branches and shrubs)	Y	D	Y		8.00
All Larger Vehicles (Attendants discretion) (heavy branches and stumps)	Y	D	Y	35.50/tonne	36.00/tonne

PARTICULARS OF FEE/CHARGE	COMMUNITY SERVICE OBLIGATION YES/NO	COUNCIL PRICING POLICY OPTION	GST APPLICABLE YES/NO	2014/15 FEE/CHARGE \$	2015/16 FEE/CHARGE \$
Note: Vehicles may be charged by actual load wieght at the Attendant's discretion					
Fill					
(as determined by Site Attendant)					
Clean (soil)	Y	D	Y	No charge	No charge
Contaminated (restricted to material approved for receipt)	Y	D	Y	50.00/tonne	120.00/tonne
Tyres (each)					
Push Bike	Y	D	Y	2.50	3.00
Car	Y	D	Y	6.00	6.00
Motor Bike and/or trailer	Y	D	Y	6.00	6.00
Four Wheel Drive	Y	D	Y	9.00	9.00
Light Truck <16"	Y	D	Y	11.00	11.00
Heavy Truck >16"	Y	D	Y	22.00	24.00
Tractor (small)	Y	D	Y	65.00	70.00
Tractor (large)	Y	D	Y	90.00	100.00
Super single	Y	D	Y	35.00	40.00
Aeroplane	Y	D	Y	150.00	180.00
Mining Vehicle	Y	D	Y	500.00	Excluded
Shredded Tyres (per tonne)	Y	D	Y	265.00	280.00
All charges shall be doubled if the tyre is still attached to the rim.					
Liquid Waste					
Used Engine Oil	Y	D	Y	No Charge	No Charge
Septic or non oily interceptor wastes in spadeable/nonliquid form only	Y	D	Y	105.00/tonne	120.00/tonne
Processed waste/sludge	Y	D	Y	230.00/tonne	230.00/tonne
Dredging Waste	Y	D	Y	230.00/tonne	230.00/tonne
Batteries (vehicles, cars, etc)	Y	D	Y	No Charge	No Charge
Metal					
Car bodies	Y	D	Y	No Charge	No Charge
White Goods containing CFCs (eg fridges)	Y	D	Y	85.00	85.00
White Goods suitable for recycling	Y	D	Y	No Charge	No Charge
Mixed Scrap Steel	Y	D	Y	No Charge	No Charge
Fencing Wire (not rolled)	Y	D	Y		No Charge
(No charge reflects current market return for sale of scrap metal)					

PARTICULARS OF FEE/CHARGE	COMMUNITY SERVICE OBLIGATION YES/NO	COUNCIL PRICING POLICY OPTION	GST APPLICABLE YES/NO	2014/15 FEE/CHARGE \$	2015/16 FEE/CHARGE \$
Building Materials					
Asbestos Category 1 (subject to specific cost assessment)	Y	D	Y	450.00/tonne	450.00/tonne
Asbestos Category 2 or 3 (subject to specific cost assessment)	Y	D	Y	210.00/tonne	210.00/tonne
Bricks and/or concrete	Y	D	Y	12.50/tonne	20.00/tonne
Timber - Untreated	Y	D	Y	26.00/tonne	36.00/tonne
Mixed Building Waste	Y	D	Y	100.00/tonne	120.00/tonne
Mulch Loading Charges					
	Y	D	Y	25.00/tonne	25.00/tonne
Disposal of Dead Animals					
Offal (per tonne)	Y	D	Y	230.00/tonne	250.00/tonne
Large (cattle, horses, etc) each	Y	D	Y	57.00	60.00
Medium (sheep, calves, etc) each	Y	D	Y	37.00	40.00
Small (cats, dogs, etc) each	Y	D	Y	12.00	14.00
Sale of new MGB - 120L	N	D	Y	100.00	105.00
Recovered goods from Recycle Shop				Fees set by Recycled	Fees set by Recycled

COUNCIL RESERVES THE RIGHT TO CHARGE FOR ANY ADDITIONAL SERVICES OR FACILITIES WHICH ARE NOT IDENTIFIED IN THIS FEES AND CHARGES SCHEDULE.

PROPOSED 2015/16 BUSINESS AND FINANCE

PARTICULARS OF FEE/CHARGE	COMMUNITY SERVICE OBLIGATION YES/NO	COUNCIL PRICING POLICY OPTION	GST APPLICABLE YES/NO	2014/15 FEE/CHARGE \$	2015/16 FEE/CHARGE \$
CERTIFICATES - RATES AND PROPERTY INFORMATION					
Section 603 - Certificates	N	G	N	70.00	75.00
Urgency Fee 603 Certificate	N	C	Y	119.00	122.00
Section 608 - Water	N	C	N	70.00	75.00
Urgency Fee special water meter reading	N	C	Y		122.00
Section 64 - Noxious Weeds	N	C	N	70.00	75.00
INTEREST ON DEBTORS					
	N	G	N	As per Ministers determination	As per Ministers determination
INTEREST ON OUTSTANDING RATES					
Section 566 Local Government Act (1993) (simple interest)	N	G	N	As per Ministers determination	As per Ministers determination
LEGAL - DEBT RECOVERY ACTIONS (Rates, Water and Debtor Accounts)					
Recovery actions undertaken by Council's appointed Solicitor	N	C	N		As per scale of fees set by the Legal Profession Regulation 2005 - Schedule 2
Preparation of a Notice of Discontinuance	N	C	N		25.00
RATING INFORMATION - PROVISION OF					
Processing Fee - per hour	N	D	N	75.00	75.00
Minimum Charge	N	D	N	100.00	100.00
Copies of notices (Rates, Water & Debtors)				45.00	15.00 per notice

PARTICULARS OF FEE/CHARGE	COMMUNITY SERVICE OBLIGATION YES/NO	COUNCIL PRICING POLICY OPTION	GST APPLICABLE YES/NO	2014/15 FEE/CHARGE \$	2015/16 FEE/CHARGE \$
SALEYARDS					
Cattle per head	N	C	Y	8.00	8.20
Calves per head	N	C	Y	2.14	2.20
~ Special Weighing	N	C	Y	4.59	4.70
Sheep per head	N	C	Y	0.70	0.70
Truck Wash					
~ Per minute (to be reviewed quarterly)	N	C	Y	0.40	0.40
~ Minimum charge	N	C	Y	3.70	3.80
Dead stock removal - Cattle	N	C	Y	100.00	100.00
Dead stock removal - Calves/Sheep	N	C	Y	55.00	55.00
Marshalling sheep	N	C	Y	0.50	0.50
Marshalling cattle	N	C	Y	2.90	2.95
NLIS charge post sale change	N	C	Y	7.30	7.30
NLIS charge use yards tag input	N	C	Y	3.15	3.15
~ Special Sales	N	C	Y	150.00	158.00

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PROPOSED 2015/16 BUSINESS SYSTEMS AND GOVERNANCE

PARTICULARS OF FEE/CHARGE	COMMUNITY SERVICE OBLIGATION YES/NO	COUNCIL PRICING POLICY OPTION	GST APPLICABLE YES/NO	2014/15 FEE/CHARGE \$	2015/16 FEE/CHARGE \$
GOVERNMENT INFORMATION (Public Access) ACT 2009					
Access Application Fee	Y	G	N	30.00	30.00
Processing Fee	Y	G	N	30.00	30.00
Internal Review Fee	Y	G	N	40.00	40.00

COUNCIL RESERVES THE RIGHT TO CHARGE FOR ANY ADDITIONAL SERVICES OR FACILITIES WHICH ARE NOT IDENTIFIED IN THIS FEES AND CHARGES SCHEDULE.

PROPOSED 2015/16 COMMUNITY CARE

PARTICULARS OF FEE/CHARGE	COMMUNITY SERVICE OBLIGATION YES/NO	COUNCIL PRICING POLICY OPTION	GST APPLICABLE YES/NO	2014/15 FEE/CHARGE \$	2015/16 FEE/CHARGE \$
COMMUNITY TRANSPORT					
Armidale					
Gunnedah/Armidale - per person	Y	A	Y	42.00	50.00
Breeza					
Breeza/Gunnedah - per person	Y	A	Y	16.00	20.00
Breeza/Tamworth - per person	Y	A	Y	32.00	35.00
Carroll					
Carroll/Gunnedah - per person	N	A	Y	11.00	15.00
Carroll/Tamworth - per person	N	A	Y	16.00	20.00
Curlewis					
Curlewis/Gunnedah - per person	N	A	Y	11.00	15.00
Curlewis/Tamworth - per person	N	A	Y	26.00	30.00
Gunnedah					
Vehicle - Return fare for local transport in Gunnedah - per person	N	A	Y	7.50	10.00
Bus - Return fare for local transport in Gunnedah - per person	N	A	Y	4.50	5.00
Bus - Single fare for local transport in Gunnedah - per person	N	A	Y	3.50	4.00
Local Community Programs Bus Runs	N	A	Y	N/a	5.00
Tamworth					
Gunnedah/Tamworth - per person	N	A	Y	21.00	25.00
Gunnedah/Tamworth - private car request	N	A	Y	N/a	35.00
TAMBAR SPRINGS NEIGHBOUR AID					
Meals on Wheels	N	A	Y	N/a	10.00
Tambar Springs /Gunnedah/Coonabarabran/Coolah	N	A	Y	N/a	25.00
Tambar Springs / Tamworth / Quirindi	N	A	Y	N/a	35.00
Tambar Springs / Dubbo / Mudgee	N	A	Y	N/a	50.00
Tambar Springs Access Bus - Gunnedah Return	N	A	Y	N/a	15.00
Tambar Springs Access Bus - Gunnedah single trip	N	A	Y	N/a	7.50
Tambar Springs Access Bus - Student Return	N	A	Y	N/a	7.50
Tambar Springs Access Bus - One way	N	A	Y	N/a	4.00
Bus Hire Rate					
Local run	N	A	Y	\$1.40 per km - fuel incl.	\$1.50 per km - fuel incl.
Groups not eligible for HACC funding	N	A	Y	78.00	80.00
Outside Gunnedah	N	A	Y	\$1.40 per km - plus fuel	\$1.50 per km - plus fuel
Full Cost Recovery	N	A	Y	0.70c per km	0.80c per km
Volunteer Drivers using own vehicle	N	A	Y	0.65c per km	0.65c per km

PARTICULARS OF FEE/CHARGE	COMMUNITY SERVICE OBLIGATION YES/NO	COUNCIL PRICING POLICY OPTION	GST APPLICABLE YES/NO	2014/15 FEE/CHARGE \$	2015/16 FEE/CHARGE \$
HACC MULTI SERVICE OUTLET					
Dementia Day Care Centre (DDC) - per day	Y	A	Y	11.00	12.00
Contracted Clients to DDC (NRCC/McLean)	Y	A	Y	35.00	45.00
Clients pay anywhere from \$17.50 to \$27.50 lawn mowing	2	A	Y	20.00	25.00
Exercise Program - per session	Y	A	Y	4.00	5.00
Shopping Clients - per outing	Y	A	Y	6.00	7.00
NORTHWEST REGIONAL COMMUNITY CARE					
Various community services	Y	A	Y	Fee negotiated with individual clients based on ability to pay	Fees as per legislation

COUNCIL RESERVES THE RIGHT TO CHARGE FOR ANY ADDITIONAL SERVICES OR FACILITIES WHICH ARE NOT IDENTIFIED IN THIS FEES AND CHARGES SCHEDULE.

PROPOSED 2015/16 COMMUNITY AND CULTURAL DEVELOPMENT

PARTICULARS OF FEE/CHARGE	COMMUNITY SERVICE OBLIGATION YES/NO	COUNCIL PRICING POLICY OPTION	GST APPLICABLE YES/NO	2014/15 FEE/CHARGE \$	2015/16 FEE/CHARGE \$
GUNNEDAH CULTURAL PRECINCT (TOWN HALL, SMITHURST, MOOKI ROOM, STUDIO ROOM, MEETING ROOM, KITCHENS)					
CINEMA					
Cinema Tickets from 01 July 2015					
Adults	Y	A	Y	15.00	15.00
Group Bookings of 10+ Adults	Y	A	Y	13.00	13.00
Concessions	Y	A	Y	13.00	13.00
Children	Y	A	Y	11.00	11.00
Family of 4	Y	A	Y	44.00	44.00
Movie Money - Adults x 5	Y	A	Y	65.00	65.00
Movie Money - Concessions x 5	Y	A	Y	55.00	55.00
Movie Money - Children x 5	Y	A	Y	45.00	45.00
<u>Special Movie Screenings (Public Holidays, Civic celebrations & commemorations)</u>	Y	A	Y	Full cost recovery	Full cost recovery
Civic Cinema - Laptop Hire (per day)	Y	A	Y	15.00	15.00
COMMUNITY					
Community (Meetings, training & workshops) per venue					
Per Hour	Y	C	Y	33.00	34.00
Per Half Day (< 5 hrs)	Y	C	Y	124.00	125.00
Per Full Day (5+ hrs)	Y	C	Y	249.00	255.00
Community (Conferences, performances, balls, dances, special events, weddings <100) per venue					
Per Hour	2	C	Y	56.00	57.00
Per Half Day (< 5 hrs)	Y	C	Y	209.00	215.00
Per Full Day (5+ hrs)	Y	C	Y	419.00	425.00
Community (Conferences, performances, balls, dances, special events, weddings >100) per venue					
Per Hour	Y	C	Y	64.00	65.00
Per Half Day (< 5 hrs)	Y	C	Y	240.00	245.00
Per Full Day (5+ hrs)	Y	C	Y	482.00	490.00
Community - Community/Cultural activities (art classes, tuitions, rehearsals, music workshops, rehearsals 2-6 hours) flat rate per session up to 4 ho					
	Y	C	Y	37.00	37.00
Community - Technical assistance - per technician per hour	Y	C	Y	52.00	53.00
Community - Catering	Y	C	Y	Full cost recovery + 10% service fee	Full cost recovery + 10% service fee
Community - Use of kitchen/amenities/cooking facilities (flat fee) Smithurst and Gallery	Y	C	Y	88.00	90.00
Community - Additional Equipment Hire (eg. lighting, sound)	Y	C	Y	Full cost recovery + 10% service fee	Full cost recovery + 10% service fee
Tea/Coffee per head per meal	N	A	Y	2.00	2.00
Tea/Coffee/Biscuits/Juice per head per meal	N	A	Y	5.00	5.00
Hire of chaircovers/chair per item	N	C	Y		1.00
Hire of chair sashes/chair per item	N	C	Y		1.00
Hire of round tablecloths/table per item	N	C	Y		2.00
Hire of round tables per table	N	C	Y		3.00
Internal recharge fee	N	C	Y		70% of the normal hire fee
Fee for additional cleaning if venue not left in reasonable condition (subject to inspection) per hour	N	A	Y	52.00	60.00
A refundable bond may be requested for public events	N	A	N	269.00	270.00
Subsidised Community Groups as per Council Agreement					
Sessional Rate up to 4 hours (hours in excess of 4 hours at normal hire rate)	N	A	N		37.00

PARTICULARS OF FEE/CHARGE

	COMMUNITY SERVICE OBLIGATION YES/NO	COUNCIL PRICING POLICY OPTION	GST APPLICABLE YES/NO	2014/15 FEE/CHARGE \$	2015/16 FEE/CHARGE \$
Monthly	N	A	N		20.00
COMMERCIAL					
Commercial (Meetings, training & workshops) per venue					
Per Hour	N	A	Y	47.00	48.00
Per Half Day (< 5 hrs)	N	A	Y	149.00	150.00
Per Full Day (5+ hrs)	N	A	Y	298.00	305.00
Commercial (Meetings, training, workshops) per room. 15% discount for regular bookings (3 month min.)					
Per Hour	N	A	Y	39.00	40.00
Per Half Day (< 5 hrs)	N	A	Y	126.00	130.00
Per Full Day (5+ hrs)	N	A	Y	253.00	250.00
Commercial (Conferences, performances <100) per venue					
Per Hour	N	A	Y	80.00	80.00
Per Half Day (< 5 hrs)	N	A	Y	340.00	345.00
Per Full Day (5+ hrs)	N	A	Y	680.00	690.00
Commercial (Conferences, performances, balls, dances, special events >100) per venue					
Per Hour	N	A	Y	92.00	92.00
Per Half Day (< 5 hrs)	N	A	Y	392.00	400.00
Per Full Day (5+ hrs)	N	A	Y	783.00	785.00
Commercial - Use of kitchen/amenities/cooking facilities (flat fee)	N	A	Y	115.00	115.00
Commercial - Staff in attendance (per hour per staff)	N	A	Y	52.00	53.00
Commercial - Event Management eg. Risk management plan, Police liaison (per hour per staff)	N	A	Y	52.00	53.00
Commercial - Additional Equipment Hire	N	A	Y	Full cost recovery + 20% service fee	Full cost recovery + 20% service fee
Commercial - Catering Arrangements & Supervision (service fee per day)	N	A	Y	155.00	155.00
Commercial - Catering (Full Cost Recovery + 20% service fee)	N	A	Y	Full cost recovery + 20% service fee	Full cost recovery + 20% service fee
Commercial - Tuition Space (<10 hours per week) per hour	N	A	Y	16.00	16.00
Commercial - Tuition Space (>10 hours per week) per hour	N	A	Y	10.00	10.00

PARTICULARS OF FEE/CHARGE

PARTICULARS OF FEE/CHARGE	COMMUNITY SERVICE OBLIGATION YES/NO	COUNCIL PRICING POLICY OPTION	GST APPLICABLE YES/NO	2014/15 FEE/CHARGE \$	2015/16 FEE/CHARGE \$
LIBRARY FEES					
Library Membership				Free	Free
Overdue fines (subject to Librarian's discretion)	N	H	N	0.50	0.50
Photocopies Library and Town Hall					
Black & White Photocopying per page- A3	N	C	Y	0.60	0.60
Colour Photocopying per page- A3	N	C	Y	2.00	1.20
Black & White Photocopying per page - A4	N	C	Y	0.40	0.40
Colour Photocopying per page - A4	N	C	Y	1.00	1.00
Black & White Printing from Computer per page- A3	N	C	Y	0.60	1.50
Colour Printing from Computer per page- A3	N	C	Y	2.00	2.00
Black & White Printing from Computer per page- A4	N	C	Y	0.40	1.10
Colour Printing from Computer per page- A4	N	C	Y	1.00	1.50
Lost books	N	C	N	\$20.00 plus cost of book replacement	\$20.00 plus cost of book replacement
Fax Service - send per page	N	C	Y	3.20	3.20
Fax Service - receive per page	N	C	Y	1.75	1.75
Wi-fi Access Fee	N	H	Y	Free	Free
Internet booking fee (non-members)	N	H	Y	1.00	1.00
Internet booking fee (members)	N	H	Y	Free	Free
Internet public access charge - per hour	N	C	Y	Free	Free
Replacement Lost Library Card	N	C	Y	5.00	5.00
Inter Library Loan search fee	N	C	Y	5.00	5.00
Inter Library Loan (PLN - Libraries Australia) item outside of NSW Public Library System	N	C	Y	16.50	17.00
Laminating Service - A4	N	C	Y	1.50	1.50
Laminating Service - A3	N	C	Y	2.50	2.50
Playway Adaptors (purchase of unit)	N	C	Y	13.50	13.50
Organisation Database Access (annual fee)	N	C	N	30.00	30.00
Discarded Books	N	C	N	2.00	2.00
Discarded Magazines	N	C	N	0.20	0.20
Scanning & Sending to email per email address	N	C	Y	1.00	1.00

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PROPOSED 2015/16 CUSTOMER AND COMMUNITY RELATIONS

PARTICULARS OF FEE/CHARGE	COMMUNITY SERVICE OBLIGATION YES/NO	COUNCIL PRICING POLICY OPTION	GST APPLICABLE YES/NO	2014/15 FEE/CHARGE \$	2015/16 FEE/CHARGE \$
HOME HOSTING					
Client Charges	N	D	Y	99.00 per night	99.00 per night
Introduction Fee for Home Letting	N	D	Y	100.00	100.00
PHOTOCOPYING - Customer Service					
A4 per copy	N	C	Y	1.25	1.30
A3 per copy	N	C	Y	1.85	1.90

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PROPOSED 2015/16 DEVELOPMENT AND PLANNING

PARTICULARS OF FEE/CHARGE	COMMUNITY SERVICE OBLIGATION YES/NO	COUNCIL PRICING POLICY OPTION	GST APPLICABLE YES/NO	2014/15 FEE/CHARGE \$	2015/16 FEE/CHARGE \$
CERTIFICATES - GENERAL					
Section 149(2) - basic certificate	N	G	N	53.00	53.00
Section 149(2) & (5) - certificate with annexure	N	G	N	133.00	153.00
Urgency Fee	N	C	Y	119.00	122.00
Registration of construction certificate (private certification)	Y	G	N	36.00	36.00
Registration of occupation certificate (private certification)	Y	G	N	36.00	36.00
Registration of engineering certificate (private certification)	Y	G	N	36.00	36.00
Registration of fire safety certificate	Y	E	N	20.00	20.50
Certified copy of document, map or plan	Y	G	Y	53.00	54.20
Certificate as to Outstanding Notices under EPA Act	Y	E	N	45.00	46.00
Section 68 Approvals - per approval	Y	E	Y	87.00	89.00
Application to sell any article from a standing vehicle in a public place	Y	E	Y	87.00	89.00
Strata Subdivision/Subdivision Certificate - up to 5 lots	Y	C	Y	120.00	125.00
Strata Subdivision/Subdivision Certificate - 6 lots greater	Y	C	Y	120.00 plus \$10.00 per lot above 5 lots	125.00 plus \$10.00 per lot above 5 lots
Building Certificates					
a. In the case of a Class 1 building (together with any Class 10 buildings on the site) or a Class 10 building - as follows for each dwelling:					
Contained in the building or in any other building on the allotment	Y	G	N	250.00	250.00
b. In the case of any other Class of building - as follows:					
Floor area of building or part:					
~ not exceeding 200sqm	Y	G	N	250.00	250.00
~ exceeding 200sqm but not exceeding 2000 sq metres	Y	G	N	250.00	250.00
~ exceeding 2000sqm	Y	G	N	plus 50 cents per sq metre over 1,165.00 plus 0.075 cents per sq metre over 2000sqm	plus 50 cents per sq metre over 1,165.00 plus 0.075 cents per sq metre over 2000sqm
c. Copy of Building Certificate	2	G	N	13.00	13.00
COMPLYING DEVELOPMENT CERTIFICATES					
a. Lodgement, recording and registering of complying development with a set of plans by an external certifier	Y	G	N	36.00	36.00

PARTICULARS OF FEE/CHARGE

	COMMUNITY SERVICE OBLIGATION YES/NO	COUNCIL PRICING POLICY OPTION	GST APPLICABLE YES/NO	2014/15 FEE/CHARGE \$	2015/16 FEE/CHARGE \$
b. For building works where Council is the principal certifying Authority					
~ \$0 - \$5,000	Y	C	Y	130.00	240.00
~ \$5,000 - \$100,000	Y	C	Y	260 plus 0.3% of estimated cost in excess of \$20,000	350.00 plus 0.3% of estimated cost in excess of \$20,000
~ \$100,000 - \$250,000	Y	C	Y	765 plus 0.2% of estimated cost in excess of \$100,000	855 plus 0.2% of estimated cost in excess of \$100,000
~ More than \$250,000	Y	C	Y	1,390 plus 0.1% of estimated cost in excess of \$250,000	1,390 plus 0.1% of estimated cost in excess of \$250,000
Note: Cost is the contract price or if there is no contract, the cost of the proposed building as determined by Council.					
c. Complying Developments that do not involve building work.					
~ Demolition	Y	C	N	130.00	135.00
~ Change of Use	Y	C	N	238.00	245.00
d. Amendment of Complying Development Certificates					
~ Minor amendment	Y	C	Y	74.00	75.00
~ Amendment	Y	C	Y	30% of Complying Development Fee	30% of Complying Development Fee
f. Inspection Fees/Building construction progress inspections					
~ Inspection Fee (per inspection)	Y	C	Y	130.00	135.00
~ Inspections where Council has not issued Construction Certificate (per inspection)	Y	C	Y	260.00	266.00
g. Application - Heating Device	Y	C	Y	70.00	75.00
h. Builders Long Service Levy	Y	G	N	For work over \$25,000, 0.35% of the value of construction	For work over \$25,000, 0.35% of the value of construction

PARTICULARS OF FEE/CHARGE	COMMUNITY SERVICE OBLIGATION YES/NO	COUNCIL PRICING POLICY OPTION	GST APPLICABLE YES/NO	2014/15 FEE/CHARGE \$	2015/16 FEE/CHARGE \$
CONSTRUCTION CERTIFICATE FEES					
b. Construction Certificate Fees for Building Works issued by Council					
~ \$0 - \$5,000	Y	C	Y	130.00	130.00
~ \$5,000 - \$100,000	Y	C	Y	260 plus 0.3% of estimated cost in excess of \$20,000	260 plus 0.3% of estimated cost in excess of \$20,000
~ \$100,000 - \$250,000	Y	C	Y	765 plus 0.2% of estimated cost in excess of \$100,000	765 plus 0.2% of estimated cost in excess of \$100,000
~ More than \$250,000	Y	C	Y	1,300 plus 0.1% of estimated cost in excess of \$250,000	1,300 plus 0.1% of estimated cost in excess of \$250,000
c. Amendment to an approved Construction Certificate					
~ Minor Alteration	Y	C	Y	74.00	75.00
~ Major Alteration	Y	C	Y	30% of Construction Certificate Fee	30% of Construction Certificate Fee
DEVELOPMENT APPLICATIONS					
a. Development Application Advice					
Written - Basic **	Y	C	Y	86.00	88.00
Written - Complex **	Y	C	Y	161.00	165.00
** Initial consultation or requests for advice relating to the following business zones will not be applied: B2 Local Centre; B4 Mixed Business; B5 Business Development; and IN1 General Industrial Zone.					
b. Lodgement Fees for Development Applications					
Subdivision	Y	E	N	330.00 plus 53.00 for each additional lot created	330.00 plus 53.00 for each additional lot created
New Road Subdivision	Y	G	N	665.00 plus 65.00 for each additional lot created	665.00 plus 65.00 for each additional lot created
Strata Title Subdivision	Y	G	N	330.00 plus 65.00 for each additional lot created	330.00 plus 65.00 for each additional lot created
Dwellings (with construction cost less than \$100,000)	Y	G	N	455.00	455.00
Residential Flat Development (Additional Fee - Referral to Design Review Panel Under SEPP 65)	Y	G	N	760.00	760.00
Advertising Structures - Tourist Sign	Y	E	N	285.00 plus 93.00 for any additional or as per DA fee table - whichever is greater	285.00 plus 93.00 for any additional or as per DA fee table - whichever is greater
Additional Signs					
Temporary Structures	Y	G	N	54.00	54.00
Development not involving the erection of a building, carrying out of work, subdivision of land or demolition	Y	G	N	285.00	285.00
Development Application Fees for the erection of a building or carrying out of work					

PARTICULARS OF FEE/CHARGE	COMMUNITY SERVICE OBLIGATION YES/NO	COUNCIL PRICING POLICY OPTION	GST APPLICABLE YES/NO	2014/15 FEE/CHARGE \$	2015/16 FEE/CHARGE \$
Up to \$5,000	Y	G	N	110.00	110.00
\$5,001 to \$50,000	Y	G	N	170.00 plus an additional 3.00 for each 1,000 or part of 1,000) of the estimated cost	170.00 plus an additional 3.00 for each 1,000 or part of 1,000) of the estimated cost
\$50,001 to \$250,000	Y	G	N	352.00 plus an additional 3.64 for each 1,000 or part of 1,000) by which the estimated cost exceeds \$50,000.	352.00 plus an additional 3.64 for each 1,000 or part of 1,000) by which the estimated cost exceeds \$50,000.
\$250,001 - \$500,000	Y	G	N	1,160.00 plus an additional 2.34 for each 1,000 (or part of 1,000) by which the estimated cost exceeds \$250,000	1,160.00 plus an additional 2.34 for each 1,000 (or part of 1,000) by which the estimated cost exceeds \$250,000
\$500,001 - \$1,000,000	Y	G	N	1,745.00 plus an additional 1.64 for each 1,000 (or part of 1,000) by which the estimated cost exceeds \$500,000	1,745.00 plus an additional 1.64 for each 1,000 (or part of 1,000) by which the estimated cost exceeds \$500,000
\$1,000,001 - \$10,000,000	Y	G	N	2,615.00 plus an additional 1.44 for each 1,000 (or part of 1,000) by which the estimated cost exceeds 1,000,000	2,615.00 plus an additional 1.44 for each 1,000 (or part of 1,000) by which the estimated cost exceeds 1,000,000
More than \$10,000,000	Y	G	N	15,875.00 plus an additional 1.19 for each 1,000 for each 1,000 (or part of 1,000) by which the estimated cost exceeds 10,000,000	15,875.00 plus an additional 1.19 for each 1,000 for each 1,000 (or part of 1,000) by which the estimated cost exceeds 10,000,000
Development Requiring concurrence - Agency Fee	Y	G	N	320.00	320.00
Designated Development Application Fee	Y	G	N	920.00	920.00
Development requiring concurrence - additional fee	Y	G	N	140.00	140.00
Integrated Development Application - additional fee	Y	G	N	140.00	140.00
Integrated Development Application fee - passed on to various agencies (per approval body)	Y	G	N	320.00	320.00

PARTICULARS OF FEE/CHARGE	COMMUNITY SERVICE OBLIGATION YES/NO	COUNCIL PRICING POLICY OPTION	GST APPLICABLE YES/NO	2014/15 FEE/CHARGE \$	2015/16 FEE/CHARGE \$
Modification of Consent					
Minor Modification - s96 (1)	Y	G	N	71.00	71.00
Modification - s96(1A)	Y	G	N	645.00 or 25% of the fee for the original development application whichever is the lesser	645.00 or 25% of the fee for the original development application whichever is the lesser
Major Modification - s96 (2)					
~ if the original DA fee less than \$100	Y	G	N	50% of DA fee	50% of DA fee
~ if the original DA fee was more than \$100 - development not involving the erection of a building, carry out of a work or demolition of a work or building	Y	G	N	50% of DA fee	50% of DA fee
~ if the original DA fee was more than \$100 - DA for erecting of dwelling - house with cost of \$100,000 or less	Y	G	N	190.00	190.00
If the original DA fee was more than \$100	Y	G	N		
Up to \$5,000	Y	G	N	55.00	55.00
\$5,001 to \$250,000	Y	G	N	85.00 plus an additional 1.50 for each 1,000 (or part of 1,000 of estimated cost)	85.00 plus an additional 1.50 for each 1,000 (or part of 1,000 of estimated cost)
\$250,001 to \$500,000	Y	G	N	500.00 plus an additional 0.85 cents for each 1,000 (or part 1,000) by which the estimated cost exceeds 250,000	500.00 plus an additional 0.85 cents for each 1,000 (or part 1,000) by which the estimated cost exceeds 250,000
\$500,001 to \$1,000,000	Y	G	N	712.00 plus an additional 0.50 cents for each 1,000 (or part 1,000) by which the estimated cost exceeds 500,000	712.00 plus an additional 0.50 cents for each 1,000 (or part 1,000) by which the estimated cost exceeds 500,000
\$1,000,001 to \$10,000,000	Y	G	N	987.00 plus an additional 0.40 cents for each 1,000 (or part 1,000) by which the estimated cost exceeds 1,000,000	987.00 plus an additional 0.40 cents for each 1,000 (or part 1,000) by which the estimated cost exceeds 1,000,000
More than \$10,000,000	Y	G	N	4,737.00 plus an additional 0.27 cents for each 1,000 (or part 1,000) by which the estimated cost exceeds 10,000,000	4,737.00 plus an additional 0.27 cents for each 1,000 (or part 1,000) by which the estimated cost exceeds 10,000,000
Fee Stamping Additional Plans - per additional copy	Y	G	N	27.00	27.00
Application to Amend LEP (Minor - no significant increase in the developable capacity of the land)	Y	C	N	2484.00	4500.00
Application to Amend LEP (Major)	Y	C	N		9000.00
Variation to a DCP - Assessment of a variation to the provisions of a DCP	Y	E	Y		215.00
Road Naming - Administration and Advertising Fee	Y	C	Y		210.00
Advertising and Notification Fees					
a. Designated Development	Y	G	Y	2220.00	2220.00
b. Prohibited development	Y	G	Y	1105.00 or as per cost of advert	1105.00 or as per cost of advert

PARTICULARS OF FEE/CHARGE	COMMUNITY SERVICE OBLIGATION YES/NO	COUNCIL PRICING POLICY OPTION	GST APPLICABLE YES/NO	2014/15 FEE/CHARGE \$	2015/16 FEE/CHARGE \$
c. Other (if LEP requires notice to be given)	Y	G	Y	1105.00 or as per cost of advert	1105.00 or as per cost of advert
d. Alteration of Development Control Plan ~ Advertising etc.	Y	G	Y	625.00	625.00
e. Neighbour Notification	Y	G	N	42.00	42.00
f. Local Development	Y	G	N	190.00	190.00
<i>All other documents - fee based on production costs</i>					
Approval fee for activities for which no development fees are required and inspection fee per hour	Y	E	N	150.00	155.00
Review of Determination					
Development not involving the erecting of a building, carrying out of a work or the demolition of a work or building	Y	G	N	50% of development application	50% of development application
Development involving the erecting of a dwelling-houses with an estimated cost of construction of \$100,000 or less	Y	G	N	190.00	190.00
Any other development					
Up to \$5,000	Y	G	N	55.00	55.00
\$5,001 to \$250,000	Y	G	N	85.00 plus an additional 1.50 for each 1,000 (or part of 1,000 of estimated cost)	85.00 plus an additional 1.50 for each 1,000 (or part of 1,000 of estimated cost)
\$250,001 to \$500,000	Y	G	N	500.00 plus an additional 0.85 cents for each 1,000 (or part 1,000) by which the estimated cost exceeds 250,000	500.00 plus an additional 0.85 cents for each 1,000 (or part 1,000) by which the estimated cost exceeds 250,000
\$500,001 to \$1,000,000	Y	G	N	712.00 plus an additional 0.50 cents for each 1,000 (or part 1,000) by which the estimated cost exceeds 500,000	712.00 plus an additional 0.50 cents for each 1,000 (or part 1,000) by which the estimated cost exceeds 500,000
\$1,000,001 to \$10,000,000	Y	G	N	987.00 plus an additional 0.40 cents for each 1,000 (or part 1,000) by which the estimated cost exceeds 1,000,000	987.00 plus an additional 0.40 cents for each 1,000 (or part 1,000) by which the estimated cost exceeds 1,000,000
More than \$10,000,000	Y	G	N	4,737.00 plus an additional 0.27 cents for each 1,000 (or part 1,000) by which the estimated cost exceeds 10,000,000	4,737.00 plus an additional 0.27 cents for each 1,000 (or part 1,000) by which the estimated cost exceeds 10,000,000
Review of Modification Application (s96 (A)(B))	Y	G	N	50% of modification application fee	50% of modification application fee
Additional fee if notice of the application is required under Section 82A of the Act	Y	G	N	50% of modification application fee	50% of modification application fee
DEVELOPMENT CONTRIBUTION CHARGES					
Water Supply - charge per ET - Development Services Plan for GSC Water - Dec 2011					
Rural Residential - Water	Y	K	N	8487.00	8700.00

PARTICULARS OF FEE/CHARGE	COMMUNITY SERVICE OBLIGATION YES/NO	COUNCIL PRICING POLICY OPTION	GST APPLICABLE YES/NO	2014/15 FEE/CHARGE \$	2015/16 FEE/CHARGE \$
Gunnedah Water	Y	K	N	8487.00	8700.00
Curlewis Water	Y	K	N	8487.00	8700.00
Mullaley Water	Y	K	N	8487.00	8700.00
Tambar Springs Water	Y	K	N	8487.00	8700.00
Sewerage - charge per ET - Development Service Plan for GSC Sewerage - Dec 2011					
Gunnedah Sewerage	Y	K	N	7048.00	7225.00
Curlewis Sewerage	Y	K	N	7048.00	7225.00
Western Servicing Area (ET - equivalent tenements)	Y	K	N	3032.00	3100.00
Stormwater Drainage - S.64 Developer Services Plan - Stormwater - Feb 2013					
North Gunnedah	Y	K	N	9255.00	9470.00
South Gunnedah	Y	K	N	2275.00	2330.00
Embellishment of Carparking Area - S.94 Contributions - GSC Contributions and Development Services Plan 2001					
Per carparking space	Y	K	N	1075.00	1100.00
Community Facilities - S.94 Contributions - GSC Contributions and Development Services Plan 2001					
per Additional Dwelling/Lot	Y	K	N	190.00	195.00
per Additional Unit	Y	K	N	114.00	117.00
Rural Road (non-sealed) Construction and Maintained - S.94 Contributions - GSC Contributions and Development Services Plan 2001					
Annual Contribution Rate	Y	K	N	6238.00	6400.00
Stormwater Drainage - S.94 Contributions - GSC Contributions and Development Services Plan 2001					
~ Ashfords Watercourse Area 1	Y	K	N	2000.00	2050.00
~ Ashfords Watercourse Area 2	Y	K	N	1331.00	1365.00
~ Lincoln Street Catchment Area 1	Y	K	N	630.00	645.00
~ Lincoln Street Catchment Area 2	Y	K	N	2565.00	2630.00
~ Lincoln Street Catchment Area 3	Y	K	N	152275.00	155800.00
~ Lincoln Street Catchment Area 4	Y	K	N	988.00	1010.00
~ Osric Street Catchment Area 1	Y	K	N	5542.00	5670.00
~ Osric Street Catchment Area 2	Y	K	N	2777.00	2840.00
~ Osric Street Catchment Area 3	Y	K	N	2625.00	2685.00
Water Supply - charge per ET - S.94 Contributions - GSC Contributions and Development Services Plan 2001					
per Additional Dwelling/Lot	Y	K	N	4688.00	4800.00
Sewerage - charge per ET - S.94 Contributions - GSC Contributions and Development Services Plan 2001					
per Additional Dwelling/Lot	Y	K	N	2225.00	2280.00
DRAINAGE DIAGRAM					
Drawing of Drainage Diagram for new building	Y	E	Y	80.00	80.00
Copy of Drainage Diagram	Y	E	Y	22.00	22.00
PLANNING INFORMATION - PROVISION OF					
DCP - 2012	N	D	Y	60.00	62.00
Access Property Files (per file inclusive of two photocopies)	N	A	N	5.00	5.00
Processing Fee - per hour	N	D	N	75.00	75.00
Minimum Charge	N	D	N	100.00	100.00
STATE OF ENVIRONMENT REPORTS					
Report	Y	C	Y	50.00	50.00

PARTICULARS OF FEE/CHARGE

COMMUNITY SERVICE OBLIGATION YES/NO	COUNCIL PRICING POLICY OPTION	GST APPLICABLE YES/NO	2014/15 FEE/CHARGE \$	2015/16 FEE/CHARGE \$
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COUNCIL RESERVES THE RIGHT TO CHARGE FOR ANY ADDITIONAL SERVICES OR FACILITIES WHICH ARE NOT IDENTIFIED IN THIS FEES AND CHARGES SCHEDULE.

PROPOSED 2015/16 INFRASTRUCTURE SERVICES MANAGEMENT

PARTICULARS OF FEE/CHARGE	COMMUNITY SERVICE OBLIGATION YES/NO	COUNCIL PRICING POLICY OPTION	GST APPLICABLE YES/NO	2014/15 FEE/CHARGE \$	2015/16 FEE/CHARGE \$
AERODROME					
Hangar Rental - as per Lease Agreement	N	D	Y	As per lease	As per lease
Aero Club Hangar Rental - per annum	N	D	Y	As per lease	As per lease
Tie-Down Charges - per annum	N	D	Y	262.50	268.50
Casual Tie-Down Fees - per day	N	D	Y	17.00	17.50
BAE (user fee per annum)	N	D	Y	As per agreement	As per agreement
Landing Fees	N	D	Y	10.00 per tonne	10.20 per tonne
CERTIFICATES					
Section 64 - Noxious Weeds	N	C	N	70.00	71.60
NOXIOUS WEEDS					
18 metre booms/handgun					
				Rate per hour	
1st hour or part there of	N	D	Y	155.00	159.00
Per hour thereafter	N	D	Y	102.50	105.00
Quikspray handspray units					
1st hour or part there of	N	D	Y	145.00	148.00
Per hour thereafter	N	D	Y	102.50	105.00
Air seeder - per hour					
Broadacre Applications				Rate per hectare	
~ Up to 50L water per hectare	N	D	Y	9.10 plus \$0.155 per litre for excess over 50L water	9.30 plus \$0.20 per litre for excess over 50L water
Inspection by Request	N	D	Y	115.00	118.00
PLANT HIRE RATES - PRIVATE WORKS (SECTION 67 LGA 1993)					
Plant costs (including on-costs) plus 20% plus 10% GST	N	D	Y		
Labour costs are calculated at award rates (including on-costs) plus 20% plus 10% GST	N	D	Y		
Stores & Materials costs (including on-costs) plus 20% plus 10% GST	N	D	Y		
PLANT HIRE RATES - PRIVATE WORKS - non profit clubs and sporting associations					
Internal Plant costs (including on-costs)	N	D	Y	at cost	at cost
Stores & Materials costs (including on-costs)	N	D	Y	at cost	at cost
Administration fee per invoice	N	D	Y	15.00	15.50
QUARRIES					
Ripped Pits - Ex Pits					
	<u>2</u>				
~ Internal Royalty Ex pit - Unscreened	N	D	N	7.10	7.35
~ Ex Pit - Screened	N	D	N	10.10	10.45
~ Ex Pitt Crushed	N	D	Y	18.50	19.10

PARTICULARS OF FEE/CHARGE	COMMUNITY SERVICE OBLIGATION YES/NO	COUNCIL PRICING POLICY OPTION	GST APPLICABLE YES/NO	2014/15 FEE/CHARGE \$	2015/16 FEE/CHARGE \$
~ External Royalty Ex Pitt - Unscreened	N	D	Y	14.75	15.25
~ Ex Pitt Screened	N	D	Y	19.25	19.90
~ Ex Pitt - Crushed	N	D	Y	31.25	32.30
Blown Pits - Ex Pits					
~ Internal Royalty - Unscreened	N	D	N	11.25	11.60
~ Ex Pit - Screened	N	D	N	14.25	14.70
~ Ex Pitt - Crushed	N	D	Y	23.00	23.80
~ External Royalty - Unscreened	N	D	Y	19.00	19.60
~ Ex Pitt Screened	N	D	Y	26.00	26.90
~ E x Pitt Crushed	N	D	Y	38.50	39.80
RURAL ADDRESSING					
Supply of Rural Addressing Post & Plate	Y	C	Y	82.00	84.00
ROAD OPENING PERMIT					
Trenching Application Fee	Y	C	Y	95.00	97.00
Under Boring Application Fee	Y	C	Y	70.00	72.00

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PROPOSED 2015/16 MAPPING ASSETS DESIGN AND DEVELOPMENT

PARTICULARS OF FEE/CHARGE	COMMUNITY SERVICE OBLIGATION YES/NO	COUNCIL PRICING POLICY OPTION	GST APPLICABLE YES/NO	2014/15 FEE/CHARGE \$	2015/16 FEE/CHARGE \$
PLAN PRINTS, PHOTOCOPYING AND FAXES					
Plan printing					
>A3 - per sheet	N	C	Y	12.65	12.95
Photocopies					
A4 per copy	N	C	Y	1.25	1.30
A3 per copy	N	C	Y	1.85	1.90
Facsimile (outwards)					
1-3 pages (per page)	N	C	Y	8.60	8.80
More than 3 pages (per page)	N	C	Y	5.75	5.90
GIS					
A0 Photo Quality	N	C	Y	138.00	141.00
A0 High Quality	N	C	Y	103.50	105.90
A0 Draft Quality	N	C	Y	69.00	70.50
A1 Photo Quality	N	C	Y	80.50	82.50
A1 High Quality	N	C	Y	57.50	58.80
A1 Draft Quality	N	C	Y	40.25	41.20
<i>Plus time to produce, setup printer (eg. change of paper types)</i>					
A3 Colour Plan	N	C	Y	23.30	23.85
A4 Colour Plan	N	C	Y	14.95	15.30
A3 + A4 Black & White Plan	N	C	Y	8.00	8.50
<i>Plus time to produce, setup printer (eg. change of paper types)</i>					

COUNCIL RESERVES THE RIGHT TO CHARGE FOR ANY ADDITIONAL SERVICES OR FACILITIES WHICH ARE NOT IDENTIFIED IN THIS FEES AND CHARGES SCHEDULE.

PROPOSED 2015/16 PUBLIC FACILITIES

PARTICULARS OF FEE/CHARGE	COMMUNITY SERVICE OBLIGATION YES/NO	COUNCIL PRICING POLICY OPTION	GST APPLICABLE YES/NO	2014/15 FEE/CHARGE \$	2015/16 FEE/CHARGE \$
ANTENNAS - (Section 611)					
Per Antenna	Y	A	Y	105.00	110.00
ASSET LICENCE FEE					
Council Owned Assets					
a. Exclusive seasonal use (6 months)	N	A	N	220.00 per season + Proportional cost of asset insurance & seasonal cost	225.00 per season + Proportional cost of asset insurance & seasonal cost
b. Exclusive Annual Use	N	A	N	440.00 per season + Proportional cost of asset insurance & seasonal cost	450.00 per season + Proportional cost of asset insurance & seasonal cost
Community Organisation Owned Asset					
Structure within Area of up to 100m2	N	A	N	170.00 per annum	174.00 per annum
Structure within Area between 100M2 & 200m2	N	A	N	270.00 per annum	276.00 per annum
Structure within Area in excess of 200m2	N	A	N	440.00 per annum	450.00 per annum
CEMETERY FEES					
a. <u>Hunter Street</u>					
Interment of child (12 years and under)					
~ Week days	Y	A	Y	725.00	742.00
~ Saturday and Public Holidays	Y	A	Y	960.00	982.00
Interment of body except as above:					
~ Week days	Y	A	Y	1023.00	1,037.00
~ Saturday and Public Holidays	Y	A	Y	N/A	N/A
Additional for double depth	Y	A	Y	175.00	174.00
Additional Interment in occupied double depth plot	Y	A	Y	1013.00	1,037.00
~ Reception of Interment of Ashes	Y	A	Y	71.00	73.00
Permission to erect monument	Y	A	N		73.00
Burial Enquiry Research Fee (per hour)	Y	N	A	45.00	46.00
b. <u>Memorial Park</u>					
~ Land for Grave 1.2m x 2.8m	Y	A	Y	749.00	767.00
~ Niche in Columbarium, including permission to place ashes and erect wall plaque	Y	A	Y	600.00	614.00
Interment of child (12 years and under)					
~ Week days	Y	A	Y	725.00	742.00
~ Saturdays and Public Holidays	Y	A	Y	725.00	742.00
Interment of body in Portion A, except as above:					
~ Week days	Y	A	Y	1013.00	1,037.00
~ Saturdays and Public Holidays	Y	A	Y	1325.00	1,356.00
Additional for double depth	Y	A	Y	170.00	174.00

PARTICULARS OF FEE/CHARGE	COMMUNITY SERVICE OBLIGATION YES/NO	COUNCIL PRICING POLICY OPTION	GST APPLICABLE YES/NO	2014/15 FEE/CHARGE \$	2015/16 FEE/CHARGE \$
Additional Interment in occupied double depth plot	Y	A	Y	1023.00	1,037.00
Interment of body in Portion C, except as above:					
~ Week days	Y	A	Y	1325.00	1,356.00
~ Saturdays and Public Holidays	Y	A	Y	1497.00	1,532.00
Additional Interment in occupied double depth plot	Y	A	Y	1013.00	1,037.00
~ Permission to install lawn plaque	Y	A	N	71.00	73.00
~ Reception of Interment of Ashes	Y	A	Y	71.00	73.00
c. Villages					
~ Land for grave 1.2m x 2.8m	Y	A	Y	365.00	374.00
Interment for child 12 years and under)					
~ Week days	Y	A	Y	725.00	742.00
~ Saturdays and Public Holidays	Y	A	Y	725.00	742.00
Interment for body, except as above:					
~ Week days	Y	A	Y	1013.00	1,037.00
~ Saturdays and Public Holidays	Y	A	Y	1325.00	1,356.00
Additional for double depth	Y	A	Y	170.00	174.00
Additional Interment in occupied double depth plot	Y	A	Y	1013.00	1,037.00
~ Permission to erect monument	Y	A	N	71.00	73.00
~ Reception of Interment of Ashes	Y	A	Y	71.00	73.00
~ Niche in Columbarium, including permission to place ashes and erect wall plaque at Tambar Springs	Y	A	Y	71.00	73.00
Burial Enquiry Research Fee (per hour)	N	A	Y	54.00	56.00
RENTAL OF LAND					
Rental per night for circus or similar organisation on Council Reserves other than Showground, plus otherservices which might be required.	N	E	Y	780.00 per day/night plus 7.50 per sq.metre above 100 sq.metre	790.00 per day/night plus 7.95 per sq.metre above 100 sq.metre
SPORTING ORGANISATION LEVIES					
Seasonal users fee includes ground hire, service charge and annual access					
Annual Access Fee	Y	A	Y	100.00	103.00
Ground Hire Fee - per sports season (up to 6 months):					
Wolseley Park	Y	A	Y	750.00	769.00
Kitchener Park	Y	A	Y	750.00	769.00
Longmuir 1	Y	A	Y	400.00	410.00
Longmuir 2	Y	A	Y	400.00	410.00
Longmuir 3	Y	A	Y	400.00	410.00
McAndrew Park	Y	A	Y	400.00	410.00
Donnelly 1	Y	A	Y	250.00	257.00
Donnelly 2	Y	A	Y	250.00	257.00
Namoi Playing Fields	Y	A	Y	250.00	257.00
Curlewis Recreation Ground	Y	A	Y	250.00	257.00

PARTICULARS OF FEE/CHARGE	COMMUNITY SERVICE OBLIGATION YES/NO	COUNCIL PRICING POLICY OPTION	GST APPLICABLE YES/NO	2014/15 FEE/CHARGE \$	2015/16 FEE/CHARGE \$
Seasonal Service Charge - subject to service demand:					
Gunnedah Rugby League Football Club Inc	Y	A	Y	1305.00	1,338.00
Gunnedah Junior Rugby League Inc	Y	A	Y	1575.00	1,615.00
Gunnedah District Cricket Association Inc	Y	A	Y	2850.00	2,922.00
Gunnedah Junior Cricket Association Inc	Y	A	Y	275.00	282.00
Gunnedah Imperial Football Club	Y	A	Y	500.00	513.00
Gunnedah United Soccer Club	Y	A	Y	700.00	718.00
Gunnedah Little Athletics	Y	A	Y	1250.00	1,282.00
Gunnedah Senior Athletics	Y	A	Y	1250.00	1,282.00
Gunnedah Netball Association Inc	Y	A	Y	1075.00	1,102.00
Gunnedah Giants Baseball Club	Y	A	Y	525.00	539.00
Gunnedah Touch Association Inc	Y	A	Y	1160.00	1,189.00
Gunnedah Oztag Inc	Y	A	Y	775.00	795.00
Gunnedah Australian Rules Football Club Inc	Y	A	Y	450.00	462.00
Gunnedah Softball Association	Y	A	Y	1025.00	1,282.00
Curlewis Little Athletics	Y	A	Y	380.00	390.00
Ground Hire Charges - casual or one-off events (not applicable to seasonal users) - per day or part thereof:					
Wolseley Park	Y	A	Y	92.00	95.00
Kitchener Park	Y	A	Y	92.00	95.00
Longmuir 1	Y	A	Y	49.00	51.00
Longmuir 2	Y	A	Y	49.00	51.00
Longmuir 3	Y	A	Y	49.00	51.00
McAndrew Park	Y	A	Y	49.00	51.00
Donnelly 1	Y	A	Y	33.00	34.00
Donnelly 2	Y	A	Y	33.00	34.00
Namoi Playing Fields	Y	A	Y	33.00	34.00
Curlewis Recreation Ground	Y	A	Y	33.00	34.00
Service Charges - Linemarking, wicket preparation & support costs	N	A	Y	At cost plus 15%	Price per application
Ground Hire Charges - schools and other community groups - per day or part thereof:					
Wolseley Park	Y	A	Y	33.00	34.00
Kitchener Park	Y	A	Y	33.00	34.00
Longmuir 1	Y	A	Y	23.00	24.00
Longmuir 2	Y	A	Y	23.00	24.00
Longmuir 3	Y	A	Y	23.00	24.00
McAndrew Park	Y	A	Y	23.00	24.00
Donnelly 1	Y	A	Y	23.00	24.00
Donnelly 2	Y	A	Y	23.00	24.00
Namoi Playing Fields	Y	A	Y	17.00	18.00
Curlewis Recreation Ground	Y	A	Y	17.00	18.00
Service Charges - linemarking, wicket preparation and support costs	N	A	Y	At cost plus 15%	Price per application
St Marys College Annual Access Fee to Kitchener Park	Y	A	Y	720.00	737.00

PARTICULARS OF FEE/CHARGE	COMMUNITY SERVICE OBLIGATION YES/NO	COUNCIL PRICING POLICY OPTION	GST APPLICABLE YES/NO	2014/15 FEE/CHARGE \$	2015/16 FEE/CHARGE \$
Special Charges:					
Kitchener Park Function Room (1st Floor) - Seasonal Users	Y	A	Y	215.00 per season	224.00 per season
Kitchener Park Function Room (1st Floor) - Casual Users	Y	A	Y	39.00 per day	41.00 per day
Kitchener Park Floodlights - Stage 1 Lighting (training level)	Y	A	Y	63.00 per hour	66.00 per hour
Kitchener Park Floodlights - Stage 2 Lighting (field sport level)	Y	A	Y	75.00 per hour	78.00 per hour
Kitchener Park Floodlights - Stage 3 Lighting (cricket level)	Y	A	Y	90.00 per hour	94.00 per hour
Wolseley Park Floodlights	Y	A	Y	30.00 per hour	32.00 per hour
Sports Facility Key Deposit	Y	A	N	75.00 per key	77.00 per key
Electricity Usage					
Sports Fields and Parks- not associated to seasonal sporting charges	Y	C	Y		20% Access fee for Council (Administartion fee)
General Service					
Additional Amenities Cleaning/Litter Control - not associated to seasonal sporting charges	Y	C	y		\$70 per hr + tip fees
SWIMMING POOLS					
Gunnedah Memorial Swimming Pool - Admissions					
Cash - Summer Season (Nov-Mar)					
Adult	N	A	Y	4.60	4.70
Child (2-16 years)	N	A	Y	2.30	2.35
Concession	N	A	Y	3.30	3.40
School Groups (per person)	N	A	Y	1.80	1.90
Sitting Fee	N	A	Y	1.20	1.25
Cash - Winter Season (Apr-Oct)					
Adult	N	A	Y	4.60	4.70
Child (2-16 years)	N	A	Y	2.30	2.35
Concession	N	A	Y	3.30	3.40
School Groups (per person)	N	A	Y	1.80	1.90
Sitting Fee (Winter Season Only)	N	A	Y	1.20	1.25
Season Ticket Summer Season (Nov-Mar)					
Family	N	A	Y	326.00	334.00
Adult	N	A	Y	185.00	190.00
Child (2-16 years)	N	A	Y	140.00	144.00
Concession - Family	N	A	Y	245.00	250.00
Concession - Single	N	A	Y	140.00	144.00
Season Ticket - Winter Season (Apr-Oct)					
Family	N	A	Y	395.00	405.00
Adult	N	A	Y	210.00	215.00
Child (2-16 years)	N	A	Y	150.00	154.00
Concession - Family	N	A	Y	315.00	323.00
Concession - Single	N	A	Y	160.00	164.00

PARTICULARS OF FEE/CHARGE	COMMUNITY SERVICE OBLIGATION YES/NO	COUNCIL PRICING POLICY OPTION	GST APPLICABLE YES/NO	2014/15 FEE/CHARGE \$	2015/16 FEE/CHARGE \$
Combined Yearly Ticket (1 Nov to 30 Oct)					
Family	N	A	Y	600.00	614.00
Adult	N	A	Y	350.00	359.00
Child (2-16 years)	N	A	Y	255.00	261.00
Concession - Family	N	A	Y	465.00	476.00
Concession - Single	N	A	Y	245.00	251.00
Ticket Books (10 tickets) - Summer Season (Nov-Mar)					
Adult	N	A	Y	42.00	43.00
Child (2-16 years)	N	A	Y	21.00	22.00
Concession	N	A	Y	30.00	31.00
Ticket Books (10 tickets) - Winter Season (Apr-Oct)					
Adult	N	A	Y	42.00	43.00
Child (2-16 years)	N	A	Y	21.00	22.00
Concession	N	A	Y	30.00	31.00
Special Fees Casual User					
Lane Reservation Fee - 50m pool	N	A	Y	2.00 per lane per hour	2.00 per lane per hour
Lane Reservation Fee - 25m pool	N	A	Y	2.00 per lane per hour	2.00 per lane per hour
Lane Reservation Fee - Multi Use	N	A	Y	1.00 per lane per hour	1.00 per lane per hour
Pool Hire					
Hire 25m pool	N	A	Y	115.00 per day (7 hours) or 18.00 per hour	120.00 per day (7 hours) or 20.00 per hour
Hire 50m pool	N	A	Y	230.00 per day (7 hours) or 36.00 per hour	240.00 per day (7 hours) or 40.00 per hour
Hire Complex (25m & 50m)	N	A	Y	350.00 per day (7 hours) or 50.00 per hour	360.00 per day (7 hours) or 60.00 per hour
School Hire					
Event Reservation Fee	N	A	Y	22.00 per event	23.00 per event
BBQ Hire	N	A	Y	5.00 per hour	5.50 per hour
Additional Pool Supervision staff to meet event compliance	Y	C	N		32.00 per hour per Staff Member

NOTE:

- Concessions apply to Full Pensions, Returned Servicemen's Pensions and Disabled Pensions
- Children under 2 years of age to be admitted free.
- Gunnedah Memorial Pool will be closed Good Friday, Christmas Day and various staff training days and closures will be publicly notified.

PARTICULARS OF FEE/CHARGE

PARTICULARS OF FEE/CHARGE	COMMUNITY SERVICE OBLIGATION YES/NO	COUNCIL PRICING POLICY OPTION	GST APPLICABLE YES/NO	2014/15 FEE/CHARGE \$	2015/16 FEE/CHARGE \$
TRAINING CENTRE					
Commercial Operations per hour (min 2 hours)	N	D	Y	20.00	25.00
Commercial Operations per day (8 hours)	N	D	Y	85.00	120.00
Community - Non Profit per hour (min 2 hours)	N	D	Y	15.00	16.00
Community - Non Profit (8 hours)	N	D	Y	45.00	60.00
Commercial operations Equipment Hire - laptop, projector etc per hour	N	D	Y	25.00	26.00
Commercial Operations Equipment Hire - laptop, projector etc (per 8hr day)	N	D	Y	65.00	67.00
Community/ non profit Equipment Hire - laptop, projector etc per hour	N	D	Y	15.00	15.50
Community/non profit Equipment Hire - laptop, projector etc (per 8hr day)	N	D	Y	25.00	30.00

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PROPOSED 2015/16 WATER AND SEWER

PARTICULARS OF FEE/CHARGE	COMMUNITY SERVICE OBLIGATION YES/NO	COUNCIL PRICING POLICY OPTION	GST APPLICABLE YES/NO	2014/15 FEE/CHARGE \$	2015/16 FEE/CHARGE \$
CERTIFICATES - Sewer					
Sewerage Connection					
Cost of actual connection	Y	C	Y	As per quotation	As per quotation
Section 608 - Water	N	C	N	73.00	74.50
Sewerage Disposal					
Disposal at Treatment Works (only waste from septic tanks within Gunnedah LGA)	Y	C	Y	\$40.00 per KL (min \$40.00) Max 1.5KL & max discharge rate 25L/min)	\$41.00 per KL (min \$41.00) Max 1.5KL & max discharge rate 25L/min)
LIQUID TRADE WASTE FEES					
Annual Trade Waste Fee Cat 1&2	Y	F	N	173.00	177.00
Annual Trade Waste Fee Cat 3	Y	F	N	335.00	343.00
Re-inspection Fee	Y	F	N	103.50	106.00
Trade Waste Usage charges with pre-treatment (Cat. 1&2)	Y	F	N	1.46	1.50
Trade Waste Usage charges without pre-treatment (Cat. 1&2)	Y	F	N	12.52	13.00
Substance					
Acid Demand ,PH>10	Y	F	N	0.67	0.69
Acid Demand ,PH>10	Y	F	N	0.67	0.69
Aluminium	Y	F	N	0.67	0.69
Ammonia * (asN)	Y	F	N	1.97	2.02
Arsenic	Y	F	N	65.41	66.91
Barium	Y	F	N	32.71	33.46
Biochemical oxygen (BOD)	Y	F	N	0.67	0.69
Boron	Y	F	N	0.67	0.69
Bromine	Y	F	N	13.09	13.39
Cadmium	Y	F	N	302.74	309.70
Chloride	Y	F	N	no charge	no charge
Chlorinated hydrocarbons	Y	F	N	32.71	33.46
Chlorinated phenolics	Y	F	N	1,307.62	1,337.70
Chlorine	Y	F	N	1.35	1.38
Chromium	Y	F	N	21.74	22.24
Cobalt	Y	F	N	13.35	13.66
Copper	Y	F	N	13.35	13.66
Cyanide	Y	F	N	65.41	66.91
Fluoride	Y	F	N	3.31	3.39
Food waste disposal charge per bed	Y	F	N	24.22	24.78
Formaldehyde	Y	F	N	1.35	1.38
Oil & Grease* (total O & G)	2	F	N	1.14	1.17
Herbicides/defoliant	Y	F	N	653.81	668.85

PARTICULARS OF FEE/CHARGE	COMMUNITY SERVICE OBLIGATION YES/NO	COUNCIL PRICING POLICY OPTION	GST APPLICABLE YES/NO	2014/15 FEE/CHARGE \$	2015/16 FEE/CHARGE \$
Iron	Y	F	N	1.35	1.38
Lead	Y	F	N	32.71	33.46
Lithium	Y	F	N	6.52	6.67
Manganese	Y	F	N	6.52	6.67
Mercaptans	Y	F	N	65.41	66.91
Mercury	Y	F	N	2,175.88	2,225.93
Methylene blue active (MBAS)	Y	F	N	0.67	0.69
Molybdenum	Y	F	N	0.67	0.69
Nickel	Y	F	N	21.79	22.29
Nitrogen(N) (total Kjeldahl nitrogen)	Y	F	N	0.16	0.16
Pesticides (ex- organochlorines & Organoarsenic)	Y	F	N	653.81	668.85
Petroleum hydrocarbons	Y	F	N	2.17	2.22
Phenolic compounds(non-flammable)	Y	F	N	6.52	6.67
Phosphorous * (total P)	Y	F	N	1.35	1.38
Polyphorous aromatic hydrocarbons	Y	F	N	13.35	13.66
Selenium	Y	F	N	46.06	47.12
Silver	Y	F	N	1.24	1.27
Sulphate * (SO4)	Y	F	N	0.11	0.11
Sulphide	Y	F	N	1.35	1.38
Sulphite	Y	F	N	1.45	1.48
Suspended solids * (SS)	Y	F	N	0.83	0.85
Thiosulphate	Y	F	N	0.24	0.25
Tin	Y	F	N	6.52	6.67
Total dissolved solids* (TDS)	Y	F	N	0.04	0.04
Uranium	Y	F	N	6.52	6.67
Zinc	Y	F	N	13.35	13.66

SEWER CHARGES

Gunnedah					
Residential Charge	Y	C	N	492.00	505.00
Non-Residential User Charge (minimum)	Y	C	N	492.00	505.00
Annual Sewer Access Charge – 20mm	Y	C	N	192.00	197.00
Annual Sewer Access Charge – 25mm	Y	C	N	300.00	307.80
Annual Sewer Access Charge – 32mm	Y	C	N	492.50	504.80
Annual Sewer Access Charge – 40mm	Y	C	N	769.60	787.30
Annual Sewer Access Charge – 50mm	Y	C	N	1,202.50	1,233.76
Annual Sewer Access Charge – 80mm	Y	C	N	3,078.40	3,158.44
Annual Sewer Access Charge – 100mm	Y	C	N	4,810.00	4,910.00
Annual Sewer Access Charge – 150mm	Y	C	N	10,822.50	11,103.88
Sewerage Usage Charge per k/l	Y	C	N	1.52	1.56

PARTICULARS OF FEE/CHARGE	COMMUNITY SERVICE OBLIGATION YES/NO	COUNCIL PRICING POLICY OPTION	GST APPLICABLE YES/NO	2014/15 FEE/CHARGE \$	2015/16 FEE/CHARGE \$
Curlewis					
Residential User charge	Y	C	N	675.00	692.00
Non-Residential User Charge (minimum)	Y	C	N	675.00	692.00
Annual Sewer Access Charge – 20mm	Y	C	N	208.00	213.40
Annual Sewer Access Charge – 25mm	Y	C	N	325.00	333.45
Annual Sewer Access Charge – 32mm	Y	C	N	532.00	545.83
Annual Sewer Access Charge – 40mm	Y	C	N	832.00	853.63
Annual Sewer Access Charge – 50mm	Y	C	N	1,300.00	1,333.80
Sewerage Usage Charge per k/l	Y	C	N	3.38	2.44
WATER BACKFLOW PREVENTION					
Backflow prevention devices on existing commercial/industrial services					
Installation	Y	C	Y	As per quotation	As per quotation
Annual Inspection/Test Fee	Y	C	Y	As per quotation	As per quotation
WATER CHARGES					
Gunnedah					
Residential User charge				CENTS/KILOLITRE	CENTS/KILOLITRE
Up to 400 kls	Y	C	N	1.04	1.08
Greater than 400 kl	Y	C	N	1.56	1.62
Non-Residential User Charge	Y	C	N	1.04	1.08
Council Sports Grounds and Open Space Parks	Y	B	N		0.80
Sporting & Non-Profit Organisations	Y	C	N	1.04	1.08
Curlewis					
Residential User charge				CENTS/KILOLITRE	CENTS/KILOLITRE
Up to 400 kls	Y	C	N	1.09	1.13
Greater than 400 kl	Y	C	N	1.64	1.70
Non-Residential User Charge	Y	C	N	1.05	1.13
Council Sports Grounds and Open Space Parks	Y	B	N	0.00	0.80
Sporting & Non-Profit Organisations	Y	C	N	1.04	1.08
Mullaley					
Residential User charge				CENTS/KILOLITRE	CENTS/KILOLITRE
Up to 400 kls	Y	C	N	1.62	1.68
Greater than 400 kl	Y	C	N	2.00	2.09
Non-Residential User Charge	Y	C	N	1.62	1.68
Council Sports Grounds and Open Space Parks	Y	B	N	0.00	0.80
Sporting & Non-Profit Organisations	Y	C	N	1.04	1.08

PARTICULARS OF FEE/CHARGE	COMMUNITY SERVICE OBLIGATION YES/NO	COUNCIL PRICING POLICY OPTION	GST APPLICABLE YES/NO	2014/15 FEE/CHARGE \$	2015/16 FEE/CHARGE \$
Tambar Springs					
Residential User charge				CENTS/KILOLITRE	CENTS/KILOLITRE
Up to 400 kls	Y	C	N	2.59	2.69
Greater than 400 kl	Y	C	N	3.20	3.35
Non-Residential User Charge	Y	C	N	2.59	2.69
Council Sports Grounds and Open Space Parks	Y	B	N	0.00	0.80
Sporting & Non-Profit Organisations	Y	C	N	1.04	1.08
WATER CONNECTION					
Standard - Water Service Connection					
Within 50m of main	Y	C	N	1,700.00	1,740.00
From 50m to 225m from main	Y	C	N	3,400.00	3,480.00
~ Connection Charge to Booloocooro/Wandobah	Y	C	N	2,550.00	2,615.00
Connection Charge to Quia Road Water Supply	Y	C	N	8,000.00	8,200.00
Connection Charge to Blackjack Road Water Supply	Y	C	N	8,000.00	8,200.00
Rural / Residential - Water Service Connection					
From 225m to 1km from main	Y	C	N	As per quotation	As per quotation
<i>(Nil charge for above services if contribution made at time of subdivision)</i>					
<u>Water Connection to services over 1km from main not permitted without special consent from Council.</u>					
Oversize Water Service Connection	Y	C	N	As per quotation	As per quotation
WATER METER CONNECTION					
New connections	Y	C	N	150.00	155.00
WATER METER TESTING					
Refunded if the test shows that the meter is					
reading greater than a 5% tolerance	N	C	Y	115.00	120.00
Water meter re-read request	N	C	Y	68.00	70.00
WATER STAND PIPE SALES					
All funds - per kilolitre	N	C	N	2.86	2.95
Annual minimum fee for standpipe access (annual key issue charge)	N	C	N	55.00	60.00

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