

REPORT TITLE: 7.4 ADOPTION OF THE 2021/2022 OPERATIONAL PLAN AND BUDGET

ECM INDEXES:

**Subject Index: CORPORATE MANAGEMENT: Planning
GOVERNANCE: Planning
FINANCIAL MANAGEMENT: Budgeting**

Customer Index: NIL

Property Index: NIL

AUTHOR: Stephen Harbort - Management Accountant

APPROVER/S: Anna Watt - Director of Corporate and Community Services

PURPOSE

The purpose of this report is for Council to adopt the Glen Innes Severn Council's **Operational Plan and Budget for the 2021/2022 Financial Year (OP)** and to make and levy rates and charges, along with other fees and charges for the 2021/2022 Financial Year (**Annexure A**), which is included under separate cover to this report.

RECOMMENDATION

THAT:

- 1. The expenditure amounts set out in the Draft Operational Plan and Budget for the 2021/2022 Financial Year as exhibited and amended as per this report and attached to the Business Paper as a part of Annexure A, be confirmed and voted for the carrying out of the various works and services of the Council for the 2021/2022 Financial Year.**
- 2. The Draft Operational Plan and Budget for the 2021/2022 Financial Year, as exhibited in accordance with the provisions of Section 405 of the Local Government Act 1993, and amended as per this report and attached to the Business Paper as part of Annexure A, be adopted by Council as the Operational Plan and Budget for the 2021/2022 Financial Year.**
- 3. The Schedule of Fees and Charges exhibited as part of Council's Draft Operational Plan and Budget for the 2021/2022 Financial Year and amended as part of this report and attached to the Business Paper as part of Annexure A, be made, fixed and charged for the 2021/2022 Financial Year.**

4. *In accordance with the provisions of Section 535 of the Local Government Act 1993 (NSW), Council makes, fixes and levies the rates for the year ending 30 June 2022 for the following rating categories:*

Farmland:

A Farmland rate of 0.002785256 cents in the dollar on the current land values of all rateable land in the Local Government Area being farmland, with a base rate of \$424 per annum (the total revenue collected from this base amount represents 13.28% of the total revenue collected from this category of land);

Residential – Non-Urban:

A Residential – Non-Urban rate of 0.007872385 cents in the dollar on the current land values of all rateable land which is not within a Centre of Population in the Local Government Area, with a minimum rate of \$565 per annum;

Residential – Deepwater:

A Residential – Deepwater rate of 0.010270906 cents in the dollar on the current land values of all rateable land in the village of Deepwater, with a minimum rate of \$565 per annum;

Residential – Dundee:

A Residential – Dundee rate of 0.004674507 cents in the dollar on the current land values of all rateable land in the hamlet of Dundee, with a minimum rate of \$565 per annum;

Residential – Emmaville:

A Residential – Emmaville rate of 0.008309110 cents in the dollar on the current land values of all rateable land in the village of Emmaville, with a minimum rate of \$565 per annum;

Residential – Glencoe:

A Residential – Glencoe rate of 0.006457874 cents in the dollar on the current land values of all rateable land in the village of Glencoe, with a minimum rate of \$565 per annum;

Residential – Red Range:

A Residential – Red Range rate of 0.0066472113 cents in the dollar on the current land values of all rateable land in the village of Red Range, with a minimum rate of \$565 per annum;

Residential – Wellingrove:

A Residential – Wellingrove rate of 0.009405366 cents in the dollar on the current land values of all rateable land in the hamlet of Wellingrove, with a minimum rate of \$565 per annum;

Residential – Glen Innes (including postponed rates):

A Residential – Glen Innes rate of 0.018209181 cents in the dollar on the current land values of all rateable land in the town of Glen Innes, with a minimum rate of \$565 per annum;

Business – Non-Urban:

A Business – Non-Urban rate of 0.017763145 cents in the dollar on the current land values of all rateable land which is not within a Centre of Population within the Local Government Area, and which cannot be categorised as either Farmland or Residential, with a minimum rate of \$565 per annum;

Business – Deepwater:

A Business – Deepwater rate of 0.014502776 cents in the dollar on the current land values of all rateable land in the village of Deepwater, which cannot be categorised as either Farmland or Residential, with a minimum rate of \$565 per annum;

Business – Dundee:

A Business – Dundee rate of 0.013121993 cents in the dollar on the current land values of all rateable land in the village of Dundee, which cannot be categorised as either Farmland or Residential, with a minimum rate of \$565 per annum;

Business – Emmaville:

A Business – Emmaville rate of 0.015440486 cents in the dollar on the current land values of all rateable land in the village of Emmaville, which cannot be categorised as either Farmland or Residential, with a minimum rate of \$565 per annum;

Business – Glencoe:

A Business – Glencoe rate of 0.013126050 cents in the dollar on the current land values of all rateable land in the village of Glencoe, which cannot be categorised as either Farmland or Residential, with a minimum rate of \$565 per annum;

Business – Red Range:

A Business – Red Range rate of 0.032654152 cents in the dollar on the current land values of all rateable land in the village of Red Range, which cannot be categorised as either Farmland or Residential, with a minimum rate of \$565 per annum;

Business – Wellingrove:

A Business – Wellingrove rate of 0.058413991 cents in the dollar on the current land values of all rateable land in the hamlet of Wellingrove, which cannot be categorised as either Farmland or Residential, with a minimum rate of \$565 per annum;

Business – Glen Innes:

A Business – Glen Innes rate of 0.020822046 cents in the dollar on the current land values of all rateable land in the town of Glen Innes, which cannot be categorised as either Farmland or Residential, with a minimum rate of \$565 per annum;

Mining:

A Mining rate of 0.006952121 cents in the dollar on the current land values of all rateable land in the Local Government Area where the dominant use is for a coal mine or metalliferous mine, with a minimum rate of \$329 per annum.

- 5. *In accordance with the provisions of Section 552 and Section 501(1) of the Local Government Act 1993, Council makes, fixes and levies a Water Supply Charge on all land rateable to the Water Supply Charge for the year ending June 2022:***

- a. Meter connection: Connected - \$354 per annum;***
- b. Meter connection: Unconnected - \$354 per annum;***
- c. Meter connection: 20mm - \$354 per annum;***
- d. Meter connection: 25mm - \$419 per annum;***
- e. Meter connection: 32mm - \$489 per annum;***
- f. Meter connection: 40mm - \$630 per annum;***
- g. Meter connection: 50mm - \$1,049 per annum;***
- h. Meter connection: 80mm - \$2,518 per annum;***
- i. Meter connection: 100mm - \$4,203 per annum;***
- j. Meter connection: 150mm - \$8,927 per annum;***
- k. Meter connection: 200mm - \$17,855 per annum.***

The proposed charge for water consumed by residential customers in both Glen Innes and Deepwater is to be charged by measure of metered water consumption at the rate of \$2.72 per kilolitre for water consumption between nil (0) and 450 kilolitres, and \$4.17 per kilolitre for water consumed over 450 kilolitres.

The supply of water at Emmaville shall be charged to customers by measure of metered water consumption and shall be charged at the rate of \$1.28 per kilolitre. Such rate shall only apply to those customers currently connected to the Emmaville system.

The supply of water for Council Sporting Fields shall be charged by measure of metered water consumption and shall be charged at the rate of \$0.49 per kilolitre.

The proposed charge for water consumed by commercial and non-rateable customers is to be charged by measure of metered water consumption at a rate of \$2.72 per kilolitre.

The proposed charge for water consumed from a standpipe/overhead fill point will be charged at the rate of \$3.10 per kilolitre.

- 6. *In accordance with the provisions of Section 501(1) of the Local Government Act 1993 Council makes, fixes and levies a Drainage Charge of \$102.00 on all land assessments on which the charge may be levied for the year ending June 2022.***

7. In accordance with the provisions of Section 501 and Section 552 of the Local Government Act 1993, Council makes, fixes and levies Sewerage Services Charges on all land rateable to the Sewerage Services Charges for the year ending June 2022 as follows:

Residential Sewerage – Glen Innes:

Sewerage availability charge of \$586 per annum per assessment (unconnected \$440 per annum) – intended to represent a contribution towards the cost of providing and maintaining the infrastructure.

Residential properties discharging septic tank effluent into the sewerage system will also be charged an annual sewerage availability charge of \$586 per connection.

Residential Sewerage – Deepwater:

Sewerage availability charge of \$468 per annum per assessment (unconnected \$352 per annum) – intended to represent a contribution towards the cost of providing and maintaining the infrastructure.

Residential properties discharging septic tank effluent into the sewerage system will also be charged an annual sewerage availability charge of \$468 per connection.

Commercial and Non-Rateable Sewerage – Glen Innes and Deepwater:

A Sewerage Access Charge will be incurred proportional to the customer's water connection diameter plus a nominal charge for sewerage discharge, calculated in accordance with the following connection options and the formula following subparagraph "k" below:

- a. Meter connection: Connected - \$236 per annum;**
- b. Meter connection: Unconnected - \$236 per annum;**
- c. Meter connection: 20mm - \$236 per annum;**
- d. Meter connection: 25mm - \$365 per annum;**
- e. Meter connection: 32mm - \$603 per annum;**
- f. Meter connection: 40mm - \$943 per annum;**
- g. Meter connection: 50mm - \$1,472 per annum;**
- h. Meter connection: 80mm - \$3,771 per annum;**
- i. Meter connection: 100mm - \$5,880 per annum.**
- j. Meter connection: 150mm - \$13,628 per annum;**
- k. Meter connection: 200mm - \$23,876 per annum.**

Annual Non-Residential Sewerage Bill * = SDF x (AC + C x UC), where:

SDF is the Sewer Discharge Factor (dependent on the type of business, assumed to be 0.95 unless stated otherwise within Council's Trade Waste Policy. This factor may be reduced upon evidence from the customer of reduced discharge to the sewerage system.

C is the Customer's Annual Water Consumption.

UC is the Sewer Usage Charge (\$1.24/kL).

AC is the Access Charge.

Commercial and non-rateable customers discharging septic effluent into the sewerage system will also be charged as detailed above.

Trade Waste:

The Liquid Trade Waste fees and charges are calculated in accordance with the Glen Innes Severn Council Liquid Trade Waste Regulation Policy.

The fees and charges for the 2021/2022 Financial Year are set out below:

Trade Waste Application Fee	(\$)
Category 1 Discharger	Nil
Category 2 Discharger	121.00
Category 3 Discharger	222.00
Trade Waste Approval Renewal Fee (5 years)	(\$)
Category 1 Discharger	Nil
Category 2 Discharger	64.00
Category 3 Discharger	110.00
Change of Ownership (no change to conditions of Trade Waste approval)	25.00
Reinspection Fee	94.00
Non compliance penalty	204.00
Annual Trade Waste Fee	(\$)
Category 1 Discharger	104.00
Category 2 Discharger	205.00
Large Discharger	729.00
Industrial Discharger	729.00
Re-inspection Fee	97.00
Trade Waste Usage Charges	(\$)
Category 1 Discharger with appropriate equipment	Nil
Category 1 Discharger without appropriate pre-treatment	1.90/kL
Category 2 Discharger with appropriate pre-treatment	1.90/kL
Category 2 Discharger without appropriate pre-treatment	17.55/kL
Food Waste Disposal Charge	31.75 per bed
Non-compliance pH charge (k value)	0.47
Value of coefficient K in equation 3 of Liquid Trade Waste Policy	0.48

Excess Mass Charges – 2021/2022

Substance	Price/kg (\$)
Aluminium	0.84
Ammonia* (as N)	3.43
Arsenic	86.11
Barium	43.05
Biochemical oxygen demand* (BOD)	0.84
Boron	0.84
Bromine	17.20
Cadmium	395.55
Chloride	No charge
Chlorinated hydrocarbons	43.05
Chlorinated phenolics	1,722.35
Chlorine	1.75
Chromium	30.50
Cobalt	17.55
Copper	17.55
Cyanide	86.11
Fluoride	4.29
Formaldehyde	1.75
Oil and Grease* (Total O&G)	1.58
Herbicides/defoliant	861.85
Iron	1.76
Lead	43.05
Lithium	8.61
Manganese	8.61
Mercaptans	86.11
Mercury	2,871.00
Methylene blue active substances (MBAS)	0.84
Molybdenum	0.84
Nickel	28.71
Nitrogen* (Total Kjeldahl Nitrogen – Ammonia) as N	0.24
Organoarsenic compounds	862.42
Pesticides general (excludes organochlorines and organophosphates)	862.42
Petroleum hydrocarbons (non-flammable)	2.87
Phenolic compounds (non-chlorinated)	8.61
Phosphorous* (Total P)	1.75
Polynuclear aromatic hydrocarbons	17.55
Selenium	60.61
Silver	1.60
Sulphate* (SO4)	0.21
Sulphide	1.75
Sulphite	1.89
Suspended Solids* (SS)	1.08

Thiosulphate	0.33
Tin	8.43
Total dissolved solids* (TDS)	0.07
Uranium	8.43
Zinc	17.04

Council has identified its sewerage supply service as a Category Two (2) Business and operates this in accordance with the Competitive Neutrality Guidelines 1997.

Tanked Waste:

Licence to discharge trucked septic waste (via designated manhole Wilson Park) \$32.80 per month.

Onsite Sewerage

Fee to operate an onsite sewerage system \$90.00 per annum levied on the annual Rate Notice.

- 8. In accordance with the provisions of Section 501 of the Local Government Act 1993, Council makes, fixes and levies a Waste Management Charge of \$74.00 on all rateable land for the year ending 30 June 2022, to assist with the recovery of costs associated with the management of Council's waste facilities and other environmental initiatives.**

- 9. In accordance with the provisions of Sections 496 and 502 of the Local Government Act 1993, Council makes, fixes and levies a Waste Collection Service Charge for the year ending 30 June 2022 as follows (with the understanding that one (1) Waste Collection Service entitles a property owner to a 240 litre fortnightly recycling service and a 140 litre weekly garbage service per assessment – unless otherwise indicated):**
 - a. Domestic: Occupied (140l Waste, 240l Recycling) - \$333 per annum;**
 - b. Domestic: Additional standard waste service per assessment - \$169 per additional standard waste service;**
 - c. Domestic: Occupied (240l Waste, 240l Recycling) - \$456 per annum;**
 - d. Domestic: Additional large waste service per assessment - \$246 per additional large waste service;**
 - e. Domestic: Vacant land within scavenging area - \$149 per annum;**
 - f. Business/Commercial: Occupied (140l Waste, 240l Recycling) - \$333 per annum;**
 - g. Business/Commercial: Additional standard waste service per assessment - \$169 per additional waste service;**
 - h. Business/Commercial: Occupied (240l Waste, 240l Recycling) - \$456 per annum;**
 - i. Business/Commercial: Additional large waste service per assessment - \$246 per additional large waste service;**

- j. Business/Commercial: Vacant land within scavenging area - \$149 per annum;*
- k. Non-rateable: Occupied (140l Waste, 240l Recycling) - \$333 per annum;*
- l. Non-rateable: Additional standard waste service per assessment - \$169 per additional standard waste service;*
- m. Non-rateable: Occupied (240l Waste, 240l Recycling) - \$456 per annum;*
- n. Non-rateable: Additional large waste service per assessment - \$246 per additional large waste service;*
- o. Non-rateable: Vacant land - \$149 per annum.*

10. Council, in accordance with the provisions of Section 566(3) of the Local Government Act 1993, determines that the extra interest charges on overdue rates and charges will be levied at the maximum rate allowable and as advised by the Office of Local Government on a daily simple interest basis for the financial year ending 30 June 2022. The rate for the 2021/2022 Financial Year is 6.0% per annum (7.5% for 2020/2021). That Council, in accordance with the provisions of Section 405(6) of the Local Government Act 1993, places a copy of its adopted Operational Plan and Budget for the 2021/2022 Financial Year on its website within 28 days of it being formally adopted.

11. Council requests the Director of Corporate and Community Services to write letters of thanks to the residents who have taken the time to put in submissions pertaining to the Operational Plan and Budget for the 2021/2022 Financial Year.

Motion Moved Cr C Price Seconded Cr S Toms

THAT:

1. The expenditure amounts set out in the Draft Operational Plan and Budget for the 2021/2022 Financial Year as exhibited and amended as per this report and attached to the Business Paper as a part of Annexure A, be confirmed and voted for the carrying out of the various works and services of the Council for the 2021/2022 Financial Year.
2. The Draft Operational Plan and Budget for the 2021/2022 Financial Year, as exhibited in accordance with the provisions of Section 405 of the Local Government Act 1993, and amended as per this report and attached to the Business Paper as part of Annexure A, be adopted by Council as the Operational Plan and Budget for the 2021/2022 Financial Year.
3. The Schedule of Fees and Charges exhibited as part of Council's Draft Operational Plan and Budget for the 2021/2022 Financial Year and amended as part of this report and attached to the Business Paper as part of Annexure

A, be made, fixed and charged for the 2021/2022 Financial Year.

4. In accordance with the provisions of Section 535 of the Local Government Act 1993 (NSW), Council makes, fixes and levies the rates for the year ending 30 June 2022 for the following rating categories:

Farmland:

A Farmland rate of 0.002785256 cents in the dollar on the current land values of all rateable land in the Local Government Area being farmland, with a base rate of \$424 per annum (the total revenue collected from this base amount represents 13.28% of the total revenue collected from this category of land);

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A Residential – Non-Urban rate of 0.007872385 cents in the dollar on the current land values of all rateable land which is not within a Centre of Population in the Local Government Area, with a minimum rate of \$565 per annum;

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Residential – Glen Innes (including postponed rates):

A Residential – Glen Innes rate of 0.018209181 cents in the dollar on the current land values of all rateable land in the town of Glen Innes, with a

minimum rate of \$565 per annum;

Business – Non-Urban:

A Business – Non-Urban rate of 0.017763145 cents in the dollar on the current land values of all rateable land which is not within a Centre of Population within the Local Government Area, and which cannot be categorised as either Farmland or Residential, with a minimum rate of \$565 per annum;

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A Business – Deepwater rate of 0.014502776 cents in the dollar on the current land values of all rateable land in the village of Deepwater, which cannot be categorised as either Farmland or Residential, with a minimum rate of \$565 per annum;

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A Business – Emmaville rate of 0.015440486 cents in the dollar on the current land values of all rateable land in the village of Emmaville, which cannot be categorised as either Farmland or Residential, with a minimum rate of \$565 per annum;

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Business – Wellingrove:

A Business – Wellingrove rate of 0.058413991 cents in the dollar on the current land values of all rateable land in the hamlet of Wellingrove, which cannot be categorised as either Farmland or Residential, with a minimum rate of \$565 per annum;

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A Business – Glen Innes rate of 0.020822046 cents in the dollar on the current land values of all rateable land in the town of Glen Innes, which cannot be categorised as either Farmland or Residential, with a minimum rate of \$565 per annum;

Mining:

A Mining rate of 0.006952121 cents in the dollar on the current land values of all rateable land in the Local Government Area where the dominant use is for a coal mine or metalliferous mine, with a minimum rate of \$329 per annum.

5. In accordance with the provisions of Section 552 and Section 501(1) of the Local Government Act 1993, Council makes, fixes and levies a Water Supply Charge on all land rateable to the Water Supply Charge for the year ending June 2022:
- a. Meter connection: Connected - \$354 per annum;
 - b. Meter connection: Unconnected - \$354 per annum;
 - c. Meter connection: 20mm - \$354 per annum;
 - d. Meter connection: 25mm - \$419 per annum;
 - e. Meter connection: 32mm - \$489 per annum;
 - f. Meter connection: 40mm - \$630 per annum;
 - g. Meter connection: 50mm - \$1,049 per annum;
 - h. Meter connection: 80mm - \$2,518 per annum;
 - i. Meter connection: 100mm - \$4,203 per annum;
 - j. Meter connection: 150mm - \$8,927 per annum;
 - k. Meter connection: 200mm - \$17,855 per annum.

The proposed charge for water consumed by residential customers in both Glen Innes and Deepwater is to be charged by measure of metered water consumption at the rate of \$2.72 per kilolitre for water consumption between nil (0) and 450 kilolitres, and \$4.17 per kilolitre for water consumed over 450 kilolitres.

The supply of water at Emmaville shall be charged to customers by measure of metered water consumption and shall be charged at the rate of \$1.28 per kilolitre. Such rate shall only apply to those customers currently connected to the Emmaville system.

The supply of water for Council Sporting Fields shall be charged by measure of metered water consumption and shall be charged at the rate of \$0.49 per kilolitre.

The proposed charge for water consumed by commercial and non-rateable customers is to be charged by measure of metered water consumption at a rate of \$2.72 per kilolitre.

The proposed charge for water consumed from a standpipe/overhead fill point will be charged at the rate of \$3.10 per kilolitre.

6. In accordance with the provisions of Section 501(1) of the Local Government Act 1993 Council makes, fixes and levies a Drainage Charge of \$102.00 on all land assessments on which the charge may be levied for the year ending June 2022.
7. In accordance with the provisions of Section 501 and Section 552 of the Local Government Act 1993, Council makes, fixes and levies Sewerage Services

Charges on all land rateable to the Sewerage Services Charges for the year ending June 2022 as follows:

Residential Sewerage – Glen Innes:

Sewerage availability charge of \$586 per annum per assessment (unconnected \$440 per annum) – intended to represent a contribution towards the cost of providing and maintaining the infrastructure.

Residential properties discharging septic tank effluent into the sewerage system will also be charged an annual sewerage availability charge of \$586 per connection.

Residential Sewerage – Deepwater:

Sewerage availability charge of \$468 per annum per assessment (unconnected \$352 per annum) – intended to represent a contribution towards the cost of providing and maintaining the infrastructure.

Residential properties discharging septic tank effluent into the sewerage system will also be charged an annual sewerage availability charge of \$468 per connection.

Commercial and Non-Rateable Sewerage – Glen Innes and Deepwater:

A Sewerage Access Charge will be incurred proportional to the customer's water connection diameter plus a nominal charge for sewerage discharge, calculated in accordance with the following connection options and the formula following subparagraph "k" below:

- a. Meter connection: Connected - \$236 per annum;
- b. Meter connection: Unconnected - \$236 per annum;
- c. Meter connection: 20mm - \$236 per annum;
- d. Meter connection: 25mm - \$365 per annum;
- e. Meter connection: 32mm - \$603 per annum;
- f. Meter connection: 40mm - \$943 per annum;
- g. Meter connection: 50mm - \$1,472 per annum;
- h. Meter connection: 80mm - \$3,771 per annum;
- i. Meter connection: 100mm - \$5,880 per annum.
- j. Meter connection: 150mm - \$13,628 per annum;
- k. Meter connection: 200mm - \$23,876 per annum.

Annual Non-Residential Sewerage Bill * = $SDF \times (AC + C \times UC)$, where:

SDF is the Sewer Discharge Factor (dependent on the type of business, assumed to be 0.95 unless stated otherwise within Council's Trade Waste Policy. This factor may be reduced upon evidence from the customer of reduced discharge to the sewerage system.

C is the Customer's Annual Water Consumption.

UC is the Sewer Usage Charge (\$1.24/kL).

AC is the Access Charge.

Commercial and non-rateable customers discharging septic effluent into the sewerage system will also be charged as detailed above.

Trade Waste:

The Liquid Trade Waste fees and charges are calculated in accordance with the Glen Innes Severn Council Liquid Trade Waste Regulation Policy.

The fees and charges for the 2021/2022 Financial Year are set out below:

Trade Waste Application Fee	(\$)
Category 1 Discharger	Nil
Category 2 Discharger	121.00
Category 3 Discharger	222.00
Trade Waste Approval Renewal Fee (5 years)	(\$)
Category 1 Discharger	Nil
Category 2 Discharger	64.00
Category 3 Discharger	110.00
Change of Ownership (no change to conditions of Trade Waste approval)	25.00
Reinspection Fee	94.00
Non compliance penalty	204.00
Annual Trade Waste Fee	(\$)
Category 1 Discharger	104.00
Category 2 Discharger	205.00
Large Discharger	729.00
Industrial Discharger	729.00
Re-inspection Fee	97.00
Trade Waste Usage Charges	(\$)
Category 1 Discharger with appropriate equipment	Nil
Category 1 Discharger without appropriate pre-treatment	1.90/kL
Category 2 Discharger with appropriate pre-treatment	1.90/kL
Category 2 Discharger without appropriate pre-treatment	17.55/kL
Food Waste Disposal Charge	31.75 per bed
Non-compliance pH charge (k value)	0.47
Value of coefficient K in equation 3 of Liquid Trade Waste Policy	0.48
Excess Mass Charges – 2021/2022	
Substance	Price/kg (\$)
Aluminium	0.84
Ammonia* (as N)	3.43

Arsenic	86.11
Barium	43.05
Biochemical oxygen demand* (BOD)	0.84
Boron	0.84
Bromine	17.20
Cadmium	395.55
Chloride	No charge
Chlorinated hydrocarbons	43.05
Chlorinated phenolics	1,722.35
Chlorine	1.75
Chromium	30.50
Cobalt	17.55
Copper	17.55
Cyanide	86.11
Fluoride	4.29
Formaldehyde	1.75
Oil and Grease* (Total O&G)	1.58
Herbicides/defoliants	861.85
Iron	1.76
Lead	43.05
Lithium	8.61
Manganese	8.61
Mercaptans	86.11
Mercury	2,871.00
Methylene blue active substances (MBAS)	0.84
Molybdenum	0.84
Nickel	28.71
Nitrogen* (Total Kjeldahl Nitrogen – Ammonia) as N	0.24
Organoarsenic compounds	862.42
Pesticides general (excludes organochlorines and organophosphates)	862.42
Petroleum hydrocarbons (non-flammable)	2.87
Phenolic compounds (non-chlorinated)	8.61
Phosphorous* (Total P)	1.75
Polynuclear aromatic hydrocarbons	17.55
Selenium	60.61
Silver	1.60
Sulphate* (SO ₄)	0.21
Sulphide	1.75
Sulphite	1.89
Suspended Solids* (SS)	1.08
Thiosulphate	0.33
Tin	8.43
Total dissolved solids* (TDS)	0.07
Uranium	8.43

Zinc

17.04

Council has identified its sewerage supply service as a Category Two (2) Business and operates this in accordance with the Competitive Neutrality Guidelines 1997.

Tanked Waste:

Licence to discharge trucked septic waste (via designated manhole Wilson Park) \$32.80 per month.

Onsite Sewerage

Fee to operate an onsite sewerage system \$90.00 per annum levied on the annual Rate Notice.

8. In accordance with the provisions of Section 501 of the Local Government Act 1993, Council makes, fixes and levies a Waste Management Charge of \$74.00 on all rateable land for the year ending 30 June 2022, to assist with the recovery of costs associated with the management of Council's waste facilities and other environmental initiatives.
9. In accordance with the provisions of Sections 496 and 502 of the Local Government Act 1993, Council makes, fixes and levies a Waste Collection Service Charge for the year ending 30 June 2022 as follows (with the understanding that one (1) Waste Collection Service entitles a property owner to a 240 litre fortnightly recycling service and a 140 litre weekly garbage service per assessment – unless otherwise indicated):
 - a. Domestic: Occupied (140l Waste, 240l Recycling) - \$333 per annum;
 - b. Domestic: Additional standard waste service per assessment - \$169 per additional standard waste service;
 - c. Domestic: Occupied (240l Waste, 240l Recycling) - \$456 per annum;
 - d. Domestic: Additional large waste service per assessment - \$246 per additional large waste service;
 - e. Domestic: Vacant land within scavenging area - \$149 per annum;
 - f. Business/Commercial: Occupied (140l Waste, 240l Recycling) - \$333 per annum;
 - g. Business/Commercial: Additional standard waste service per assessment - \$169 per additional waste service;
 - h. Business/Commercial: Occupied (240l Waste, 240l Recycling) - \$456 per annum;
 - i. Business/Commercial: Additional large waste service per assessment - \$246 per additional large waste service;
 - j. Business/Commercial: Vacant land within scavenging area - \$149 per annum;
 - k. Non-rateable: Occupied (140l Waste, 240l Recycling) - \$333 per annum;
 - l. Non-rateable: Additional standard waste service per assessment - \$169 per additional standard waste service;

- m. Non-rateable: Occupied (240l Waste, 240l Recycling) - \$456 per annum;
- n. Non-rateable: Additional large waste service per assessment - \$246 per additional large waste service;
- o. Non-rateable: Vacant land - \$149 per annum.

10. Council, in accordance with the provisions of Section 566(3) of the Local Government Act 1993, determines that the extra interest charges on overdue rates and charges will be levied at the maximum rate allowable and as advised by the Office of Local Government on a daily simple interest basis for the financial year ending 30 June 2022. The rate for the 2021/2022 Financial Year is 6.0% per annum (7.5% for 2020/2021). That Council, in accordance with the provisions of Section 405(6) of the Local Government Act 1993, places a copy of its adopted Operational Plan and Budget for the 2021/2022 Financial Year on its website within 28 days of it being formally adopted.

11. Council requests the Director of Corporate and Community Services to write letters of thanks to the residents who have taken the time to put in submissions pertaining to the Operational Plan and Budget for the 2021/2022 Financial Year.

Amendment Moved Cr S Toms Seconded Cr J Smith

That the status quo remain in relation to the Quarry Weighbridge charge.

A division was called for, voting on which was as follows:

For

Against

Cr C Sparks
Cr G Frendon
Cr A Parsons
Cr J Smith
Cr S Toms

Cr C Price

The Amendment was put and carried.

Amendment Moved Cr J Smith Seconded Cr A Parsons

THAT:

1. An application fee of \$90 for an annual approval to operate an onsite sewage management system be applied to high, medium and low risk systems and that licences be granted for five (5) years at no further costs, with the exception of high risk systems which will be required to pay an annual fee for an annual approval to operate.

2. As part of the review of the Onsite Sewage Management Policy, a report be brought back to Council clarifying dot point 1 above.

A division was called for, voting on which was as follows:

For	Against
Cr C Sparks Cr G Frendon Cr A Parsons Cr C Price Cr J Smith Cr S Toms	Nil

The Amendment was put and carried.

Amendment Moved Cr S Toms Seconded Cr A Parsons

That an amount of \$10,000 be reinstated to the Glen Innes and District Sports Council in the 2021/2022 Budget on the basis of the wellbeing it provides to the community through sport and assistance of youth; and that the \$10,000 allocated to the Emmaville Beautification Committee be used to fund this amount to the Sports Council subject to the Emmaville Beautification Committee having the ability to rebid for money once the Committee is formed.

A division was called for, voting on which was as follows:

For	Against
Cr C Sparks Cr G Frendon Cr A Parsons Cr C Price Cr J Smith Cr S Toms	Nil

The Amendment was put and carried.

The three (3) Amendments debated and voted on were then added to the original motion. This became the final motion and was voted on by Council:

Moved Cr C Price

Seconded Cr S Toms

6.06/21 RESOLUTION

THAT:

1. The expenditure amounts set out in the Draft Operational Plan and Budget for the 2021/2022 Financial Year as exhibited and amended as per this report and attached to the Business Paper as a part of Annexure A, be confirmed and voted for the carrying out of the various works and services of the Council for the 2021/2022 Financial Year.
2. The Draft Operational Plan and Budget for the 2021/2022 Financial Year, as exhibited in accordance with the provisions of Section 405 of the Local Government Act 1993, and amended as per this report and attached to the Business Paper as part of Annexure A, be adopted by Council as the Operational Plan and Budget for the 2021/2022 Financial Year.
3. The Schedule of Fees and Charges exhibited as part of Council's Draft Operational Plan and Budget for the 2021/2022 Financial Year and amended as part of this report and attached to the Business Paper as part of Annexure A, be made, fixed and charged for the 2021/2022 Financial Year.
4. In accordance with the provisions of Section 535 of the Local Government Act 1993 (NSW), Council makes, fixes and levies the rates for the year ending 30 June 2022 for the following rating categories:
 - Farmland:

A Farmland rate of 0.002785256 cents in the dollar on the current land values of all rateable land in the Local Government Area being farmland, with a base rate of \$424 per annum (the total revenue collected from this base amount represents 13.28% of the total revenue collected from this category of land);
 - Residential – Non-Urban:

A Residential – Non-Urban rate of 0.007872385 cents in the dollar on the current land values of all rateable land which is not within a Centre of Population in the Local Government Area, with a minimum rate of \$565 per annum;
 - Residential – Deepwater:

A Residential – Deepwater rate of 0.010270906 cents in the dollar on the current land values of all rateable land in the village of Deepwater, with a minimum rate of \$565 per annum;
 - Residential – Dundee:

A Residential – Dundee rate of 0.004674507 cents in the dollar on the current land values of all rateable land in the hamlet of Dundee, with a

minimum rate of \$565 per annum;

Residential – Emmaville:

A Residential – Emmaville rate of 0.008309110 cents in the dollar on the current land values of all rateable land in the village of Emmaville, with a minimum rate of \$565 per annum;

Residential – Glencoe:

A Residential – Glencoe rate of 0.006457874 cents in the dollar on the current land values of all rateable land in the village of Glencoe, with a minimum rate of \$565 per annum;

Residential – Red Range:

A Residential – Red Range rate of 0.0066472113 cents in the dollar on the current land values of all rateable land in the village of Red Range, with a minimum rate of \$565 per annum;

Residential – Wellingrove:

A Residential – Wellingrove rate of 0.009405366 cents in the dollar on the current land values of all rateable land in the hamlet of Wellingrove, with a minimum rate of \$565 per annum;

Residential – Glen Innes (including postponed rates):

A Residential – Glen Innes rate of 0.018209181 cents in the dollar on the current land values of all rateable land in the town of Glen Innes, with a minimum rate of \$565 per annum;

Business – Non-Urban:

A Business – Non-Urban rate of 0.017763145 cents in the dollar on the current land values of all rateable land which is not within a Centre of Population within the Local Government Area, and which cannot be categorised as either Farmland or Residential, with a minimum rate of \$565 per annum;

Business – Deepwater:

A Business – Deepwater rate of 0.014502776 cents in the dollar on the current land values of all rateable land in the village of Deepwater, which cannot be categorised as either Farmland or Residential, with a minimum rate of \$565 per annum;

Business – Dundee:

A Business – Dundee rate of 0.013121993 cents in the dollar on the current land values of all rateable land in the village of Dundee, which cannot be categorised as either Farmland or Residential, with a minimum rate of \$565 per annum;

Business – Emmaville:

A Business – Emmaville rate of 0.015440486 cents in the dollar on the current land values of all rateable land in the village of Emmaville, which cannot be categorised as either Farmland or Residential, with a minimum

rate of \$565 per annum;

Business – Glencoe:

A Business – Glencoe rate of 0.013126050 cents in the dollar on the current land values of all rateable land in the village of Glencoe, which cannot be categorised as either Farmland or Residential, with a minimum rate of \$565 per annum;

Business – Red Range:

A Business – Red Range rate of 0.032654152 cents in the dollar on the current land values of all rateable land in the village of Red Range, which cannot be categorised as either Farmland or Residential, with a minimum rate of \$565 per annum;

Business – Wellingrove:

A Business – Wellingrove rate of 0.058413991 cents in the dollar on the current land values of all rateable land in the hamlet of Wellingrove, which cannot be categorised as either Farmland or Residential, with a minimum rate of \$565 per annum;

Business – Glen Innes:

A Business – Glen Innes rate of 0.020822046 cents in the dollar on the current land values of all rateable land in the town of Glen Innes, which cannot be categorised as either Farmland or Residential, with a minimum rate of \$565 per annum;

Mining:

A Mining rate of 0.006952121 cents in the dollar on the current land values of all rateable land in the Local Government Area where the dominant use is for a coal mine or metalliferous mine, with a minimum rate of \$329 per annum.

5. In accordance with the provisions of Section 552 and Section 501(1) of the Local Government Act 1993, Council makes, fixes and levies a Water Supply Charge on all land rateable to the Water Supply Charge for the year ending June 2022:

- a. Meter connection: Connected - \$354 per annum;
- b. Meter connection: Unconnected - \$354 per annum;
- c. Meter connection: 20mm - \$354 per annum;
- d. Meter connection: 25mm - \$419 per annum;
- e. Meter connection: 32mm - \$489 per annum;
- f. Meter connection: 40mm - \$630 per annum;
- g. Meter connection: 50mm - \$1,049 per annum;
- h. Meter connection: 80mm - \$2,518 per annum;
- i. Meter connection: 100mm - \$4,203 per annum;
- j. Meter connection: 150mm - \$8,927 per annum;
- k. Meter connection: 200mm - \$17,855 per annum.

The proposed charge for water consumed by residential customers in both

Glen Innes and Deepwater is to be charged by measure of metered water consumption at the rate of \$2.72 per kilolitre for water consumption between nil (0) and 450 kilolitres, and \$4.17 per kilolitre for water consumed over 450 kilolitres.

The supply of water at Emmaville shall be charged to customers by measure of metered water consumption and shall be charged at the rate of \$1.28 per kilolitre. Such rate shall only apply to those customers currently connected to the Emmaville system.

The supply of water for Council Sporting Fields shall be charged by measure of metered water consumption and shall be charged at the rate of \$0.49 per kilolitre.

The proposed charge for water consumed by commercial and non-rateable customers is to be charged by measure of metered water consumption at a rate of \$2.72 per kilolitre.

The proposed charge for water consumed from a standpipe/overhead fill point will be charged at the rate of \$3.10 per kilolitre.

6. In accordance with the provisions of Section 501(1) of the Local Government Act 1993 Council makes, fixes and levies a Drainage Charge of \$102.00 on all land assessments on which the charge may be levied for the year ending June 2022.

7. In accordance with the provisions of Section 501 and Section 552 of the Local Government Act 1993, Council makes, fixes and levies Sewerage Services Charges on all land rateable to the Sewerage Services Charges for the year ending June 2022 as follows:

Residential Sewerage – Glen Innes:

Sewerage availability charge of \$586 per annum per assessment (unconnected \$440 per annum) – intended to represent a contribution towards the cost of providing and maintaining the infrastructure.

Residential properties discharging septic tank effluent into the sewerage system will also be charged an annual sewerage availability charge of \$586 per connection.

Residential Sewerage – Deepwater:

Sewerage availability charge of \$468 per annum per assessment (unconnected \$352 per annum) – intended to represent a contribution towards the cost of providing and maintaining the infrastructure.

Residential properties discharging septic tank effluent into the sewerage system will also be charged an annual sewerage availability charge of \$468 per connection.

Commercial and Non-Rateable Sewerage – Glen Innes and Deepwater:

A Sewerage Access Charge will be incurred proportional to the customer's water connection diameter plus a nominal charge for sewerage discharge, calculated in accordance with the following connection options and the formula following subparagraph "k" below:

- a. Meter connection: Connected - \$236 per annum;
- b. Meter connection: Unconnected - \$236 per annum;
- c. Meter connection: 20mm - \$236 per annum;
- d. Meter connection: 25mm - \$365 per annum;
- e. Meter connection: 32mm - \$603 per annum;
- f. Meter connection: 40mm - \$943 per annum;
- g. Meter connection: 50mm - \$1,472 per annum;
- h. Meter connection: 80mm - \$3,771 per annum;
- i. Meter connection: 100mm - \$5,880 per annum.
- j. Meter connection: 150mm - \$13,628 per annum;
- k. Meter connection: 200mm - \$23,876 per annum.

Annual Non-Residential Sewerage Bill * = SDF x (AC + C x UC), where:

SDF is the Sewer Discharge Factor (dependent on the type of business, assumed to be 0.95 unless stated otherwise within Council’s Trade Waste Policy. This factor may be reduced upon evidence from the customer of reduced discharge to the sewerage system.

C is the Customer’s Annual Water Consumption.

UC is the Sewer Usage Charge (\$1.24/kL).

AC is the Access Charge.

Commercial and non-rateable customers discharging septic effluent into the sewerage system will also be charged as detailed above.

Trade Waste:

The Liquid Trade Waste fees and charges are calculated in accordance with the Glen Innes Severn Council Liquid Trade Waste Regulation Policy.

The fees and charges for the 2021/2022 Financial Year are set out below:

Trade Waste Application Fee	(\$)
Category 1 Discharger	Nil
Category 2 Discharger	121.00
Category 3 Discharger	222.00
Trade Waste Approval Renewal Fee (5 years)	(\$)
Category 1 Discharger	Nil
Category 2 Discharger	64.00
Category 3 Discharger	110.00
Change of Ownership (no change to conditions of Trade Waste approval)	25.00
Reinspection Fee	94.00
Non compliance penalty	204.00

Annual Trade Waste Fee	(\$)
Category 1 Discharger	104.00
Category 2 Discharger	205.00
Large Discharger	729.00
Industrial Discharger	729.00
Re-inspection Fee	97.00
Trade Waste Usage Charges	(\$)
Category 1 Discharger with appropriate equipment	Nil
Category 1 Discharger without appropriate pre-treatment	1.90/kL
Category 2 Discharger with appropriate pre-treatment	1.90/kL
Category 2 Discharger without appropriate pre-treatment	17.55/kL
Food Waste Disposal Charge	31.75 per bed
Non-compliance pH charge (k value)	0.47
Value of coefficient K in equation 3 of Liquid Trade Waste Policy	0.48
Excess Mass Charges – 2021/2022	
Substance	Price/kg (\$)
Aluminium	0.84
Ammonia* (as N)	3.43
Arsenic	86.11
Barium	43.05
Biochemical oxygen demand* (BOD)	0.84
Boron	0.84
Bromine	17.20
Cadmium	395.55
Chloride	No charge
Chlorinated hydrocarbons	43.05
Chlorinated phenolics	1,722.35
Chlorine	1.75
Chromium	30.50
Cobalt	17.55
Copper	17.55
Cyanide	86.11
Fluoride	4.29
Formaldehyde	1.75
Oil and Grease* (Total O&G)	1.58
Herbicides/defoliants	861.85
Iron	1.76
Lead	43.05
Lithium	8.61

Manganese	8.61
Mercaptans	86.11
Mercury	2,871.00
Methylene blue active substances (MBAS)	0.84
Molybdenum	0.84
Nickel	28.71
Nitrogen* (Total Kjeldahl Nitrogen – Ammonia) as N	0.24
Organoarsenic compounds	862.42
Pesticides general (excludes organochlorines and organophosphates)	862.42
Petroleum hydrocarbons (non-flammable)	2.87
Phenolic compounds (non-chlorinated)	8.61
Phosphorous* (Total P)	1.75
Polynuclear aromatic hydrocarbons	17.55
Selenium	60.61
Silver	1.60
Sulphate* (SO ₄)	0.21
Sulphide	1.75
Sulphite	1.89
Suspended Solids* (SS)	1.08
Thiosulphate	0.33
Tin	8.43
Total dissolved solids* (TDS)	0.07
Uranium	8.43
Zinc	17.04

Council has identified its sewerage supply service as a Category Two (2) Business and operates this in accordance with the Competitive Neutrality Guidelines 1997.

Tanked Waste:

Licence to discharge trucked septic waste (via designated manhole Wilson Park) \$32.80 per month.

Onsite Sewerage

An application fee of \$90 for an annual approval to operate an onsite sewage management system be applied to high, medium and low risk systems and that licences be granted for five (5) years at no further costs, with the exception of high risk systems which will be required to pay an annual fee for an annual approval to operate.

8. As part of the review of the Onsite Sewerage Management Policy, a report be brought back to Council clarifying the fee for an annual approval to operate a sewage system as noted in point 7 above.
9. In accordance with the provisions of Section 501 of the Local Government Act 1993, Council makes, fixes and levies a Waste Management Charge of \$74.00 on all rateable land for the year ending 30 June 2022, to assist with

the recovery of costs associated with the management of Council's waste facilities and other environmental initiatives.

10. In accordance with the provisions of Sections 496 and 502 of the Local Government Act 1993, Council makes, fixes and levies a Waste Collection Service Charge for the year ending 30 June 2022 as follows (with the understanding that one (1) Waste Collection Service entitles a property owner to a 240 litre fortnightly recycling service and a 140 litre weekly garbage service per assessment – unless otherwise indicated):
 - a. Domestic: Occupied (140l Waste, 240l Recycling) - \$333 per annum;
 - b. Domestic: Additional standard waste service per assessment - \$169 per additional standard waste service;
 - c. Domestic: Occupied (240l Waste, 240l Recycling) - \$456 per annum;
 - d. Domestic: Additional large waste service per assessment - \$246 per additional large waste service;
 - e. Domestic: Vacant land within scavenging area - \$149 per annum;
 - f. Business/Commercial: Occupied (140l Waste, 240l Recycling) - \$333 per annum;
 - g. Business/Commercial: Additional standard waste service per assessment - \$169 per additional waste service;
 - h. Business/Commercial: Occupied (240l Waste, 240l Recycling) - \$456 per annum;
 - i. Business/Commercial: Additional large waste service per assessment - \$246 per additional large waste service;
 - j. Business/Commercial: Vacant land within scavenging area - \$149 per annum;
 - k. Non-rateable: Occupied (140l Waste, 240l Recycling) - \$333 per annum;
 - l. Non-rateable: Additional standard waste service per assessment - \$169 per additional standard waste service;
 - m. Non-rateable: Occupied (240l Waste, 240l Recycling) - \$456 per annum;
 - n. Non-rateable: Additional large waste service per assessment - \$246 per additional large waste service;
 - o. Non-rateable: Vacant land - \$149 per annum.
11. Council, in accordance with the provisions of Section 566(3) of the Local Government Act 1993, determines that the extra interest charges on overdue rates and charges will be levied at the maximum rate allowable and as advised by the Office of Local Government on a daily simple interest basis for the financial year ending 30 June 2022. The rate for the 2021/2022 Financial Year is 6.0% per annum (7.5% for 2020/2021). That Council, in accordance with the provisions of Section 405(6) of the Local Government Act 1993, places a copy of its adopted Operational Plan and Budget for the 2021/2022 Financial Year on its website within 28 days of it being formally adopted.

12. Council requests the Director of Corporate and Community Services to write letters of thanks to the residents who have taken the time to put in submissions pertaining to the Operational Plan and Budget for the 2021/2022 Financial Year.
13. The status quo remain in relation to the Quarry Weighbridge charge.
14. An amount of \$10,000 be reinstated to the Glen Innes and District Sports Council in the 2021/2022 Budget on the basis of the wellbeing it provides to the community through sport and assistance of youth; and that the \$10,000 allocated to the Emmaville Beautification Committee be used to fund this amount to the Sports Council subject to the Emmaville Beautification Committee having the ability to rebid for money once the Committee is formed.
15. The following proposed changes to the Schedule of Fees and Charges for the 2021/2022 Financial Year be endorsed by Council for public exhibition in accordance with the provisions of Section 405 of the Local Government Act 1993 for 28 days from Thursday, 1 July 2021, with a submission closing date of Wednesday, 28 July 2021 prior to being charged:

Recovery of Outstanding Accounts:	
Debt recovery – Legal action	At cost incurred
Legal costs incurred in the recovery of outstanding rates and charges Early-Stage Intervention for defaulting ratepayers (pre legal action) Includes costs associated with Early Stage Intervention (pre legal action) i.e. visit, mediation, financial counselling	At cost incurred
Outside Traders (Minerama):	
Outside Traders – Powered – 10m x 6m – for Festival Period	\$100.00
Outside Traders – Powered – 6m x 3m (half) for Festival Period	\$50.00
Outside Traders – Powered – Double site 12m x 10m for Festival Period	\$150.00
Truckwash Fees:	
Avdata Keys for Saleyards Truck Wash	\$33.00
Other Water Charges:	
Avdata Keys for Glen Innes / Deepwater Overhead Fill Point	\$33.00
Commercial Hire:	
Hire of surveillance camera trailer	\$160 per week or \$40 per day
Other Management Fees:	
Commonwealth Home Support Program (In accordance with program guidelines)	15.00%

16. The proposed changes to the Schedule of Fees and Charges be displayed on Council's website, and be made available for viewing at the following locations:

- Council's Town Hall Office;
- Council's Church Street Office;
- The village Post Offices at Deepwater, Emmaville and Glencoe.

17. Council adopts the proposed changes to the Schedule of Fees and Charges following the public exhibition period if no significant submissions are received, or, in the event of significant submissions being received, a report is presented to the August 26, 2021 Ordinary Council Meeting for the submissions to be considered by Council.

A division was called for, voting on which was as follows:

For	Against
Cr C Sparks	Nil
Cr G Frendon	
Cr A Parsons	
Cr C Price	
Cr J Smith	
Cr S Toms	

The division was declared carried by 6 votes to 0.

CARRIED

Cr Parsons requested that it be noted that he was opposed to the drainage fee.

REPORT

(a) Background

In accordance with Council resolution 2.05/21E of the 13 May 2021 Extraordinary Council Meeting, Council's Draft OP was placed on public exhibition for the required 28 days, from Thursday, 20 May 2021 until close of business on Wednesday, 16 June 2021, with a submission closing date of Wednesday, 16 June 2021 at the close of business.

Twenty-three (23) submissions were received during this period and they are summarised within the commentary section of this report. There have been some minor changes to the OP and Fees and Charges schedules as a result of new information coming to light since the adoption of the Draft OP. These

changes and their impact are also discussed in the commentary section of this report.

The **Local Government Act 1993 (the Act)** states the following in Section 405, regarding the Operational Plan:

- 1) *A council must have a plan (its "operational plan") that is adopted before the beginning of each year and details the activities to be engaged in by the council during the year as part of the delivery program covering that year.*
- 2) *An operational plan must include a statement of the council's revenue policy for the year covered by the operational plan. The statement of revenue policy must include the statements and particulars required by the regulations.*
- 3) *A council must prepare a draft operational plan and give public notice of the draft indicating that submissions may be made to the council at any time during the period (not less than 28 days) that the draft is to be on public exhibition. The council must publicly exhibit the draft operational plan in accordance with the notice.*
- 4) *During the period of public exhibition, the council must have for inspection at its office (and at such other places as it may determine) a map that shows those parts of its area to which each category and sub-category of the ordinary rate and each special rate included in the draft operational plan applies.*
- 5) *In deciding on the final operational plan to be adopted, a council must consider any submissions that have been made concerning the draft plan.*
- 6) *The council must post a copy of its operational plan on the council's website within 28 days after the plan is adopted.*

(b) Discussion

In line with the provisions of the Act and requirements of the **Integrated Planning and Reporting Framework (IPRF)**, Council is required to develop an annual OP that is derived from the four (4) year **Delivery Program (DP)**, which in turn is developed from the 10-year **Community Strategic Plan (CSP)** and in conjunction with Council's 10-year **Long Term Financial Plan (LTFP)**.

The Delivery Program was extended by 12 months by the **Office of Local Government (OLG)** from the original finish date of 30 June 2021 until 30 June 2022, thus becoming a new 5-year Delivery Program due to COVID-19.

The CSP contains five (5) strategic directions. They are: *Community Services, Economic Development, Infrastructure Management, Environment and Heritage, and Council Sustainability, Transparency and Communication*. Each of these strategic direction areas cascades down to a objectives, goals, strategic and specific actions and performance measures.

The OP consists of a “written part” where strategies and actions have been developed for the 2021/2022 Financial Year in order to achieve the goals and objectives that are identified in the CSP. The “financial part” of the OP provides for the financial resources to enable the aforementioned strategies and actions to be implemented and pursued during the course of the 2021/2022 Financial Year.

Snapshot of Council’s Financial Position and the 2021/2022 Budget:

Council’s OP comprises the following:

- Operating Income (including Capital Grants and Contributions) **\$46,705,006** (\$35,021,519)
- Operating Income (excluding Capital Grants and Contributions) **\$34,913,460** (\$30,310,090)
- Operating Expenditure **\$34,913,460** (\$32,743,621)
- Capital Expenditure **\$17,464,451** (\$12,217,780)
- Loan Principal and Lease Repayments **\$ 2,325,790** (\$ 2,026,344)

The OP shows a balanced operating position after excluding Capital and Grants Contributions.

Council’s Capital Works Program Budget of \$17,464,451 is broken down into the following projects:

	\$
Projects funded from Roads to Recovery Grants	878,768
Projects funded through the Bridge Renewal Program	2,345,000
Projects (roads and footpaths) funded from the General Fund	1,768,639
Projects (bridges) funded through the LIRS* loans scheme	50,000
Plant and Equipment funded from the General Fund	644,814
Projects funded from the Water Fund	1,360,000
Projects funded from the General Fund	857,480
Projects funded from Regional Roads Grants	620,000
Projects funded from the Sewer Fund	546,972
Projects (roads and plant) funded from the Glen Innes Aggregates surplus	300,000
Projects funded from other grants and contributions	7,075,349
Local Roads and Community Infrastructure Grant	872,429
Projects funded from the Stormwater / Drainage Restricted Funds	145,000

*Local Infrastructure Renewal Scheme

The 2021/2022 Financial Year Operating Performance Ratio forms part of the NSW Local Government’s Fit for the Future criteria. This ratio measures Council’s ability to contain operating expenditure within operating revenue.

The benchmark for this ratio is 0% or better to break even average over three (3) years. The ratio excludes capital grants and contributions from Operating Revenue.

Council is expected to meet this target in the 2021/2022 Financial Year. The neutral ratio of (0.0%) shows that Council has sufficient operational revenue to cover its operational expenditure without the need to access capital revenue.

Council will continue to look at ways to reduce its operational expenditure or alternatively find ways to increase its operational income.

The annual rate peg amount this year has been announced at 2.0%, whilst salary and wages under the award are budgeted to increase by 2.0% and superannuation is budgeted to increase by 0.5% to 10.0%. As a result, Council's revenue stream has not increased in real terms from that source of income.

This budget continues to fulfil the requirement to demonstrate how Council can continue to remain a stand-alone sustainable Council, providing effective and efficient services and further developing the scale and capacity needed to meet the needs of the community into the future.

Drainage Charge - Submissions 1, 4, 11, 12, 13 and 16

Six (6) submissions were received from residents (**Annexure B, Annexure E, Annexure L, Annexure M, Annexure N** and **Annexure Q** respectively) objecting to the drainage charge.

Comment: The drainage charge results in income of \$529,200. Capital grant projects offset Council's operational costs to some extent, it needs to be noted that these impacts have been included in the Draft Operational Plan and Budget. If the drainage charge is not levied Council would need to reduce services significantly to maintain a balanced budget.

Quarry Weighbridge Charge - Submissions 1, 4, 5, 11, 12, 13 and 21

Seven (7) submissions were received from residents (**Annexure B, Annexure E, Annexure F, Annexure L, Annexure M, Annexure N** and **Annexure V** respectively) objecting to the fee for weighing cattle.

Comment: The argument for implementing a fee for weighing cattle at the quarry weighbridge is to support the Glen Innes saleyards by removing the cheaper alternative. Currently the fee for weighing cattle at the saleyards on a per head basis is significantly more than the fee for weighing at the quarry weighbridge on a vehicle basis.

The reality is that the two (2) services are not like for like, with cattle having to be unloaded and run individually through the scales at the saleyards, where at the quarry the whole truck is weighed. Respondents have noted that weighing at the saleyards creates additional work plus stress on livestock if the stock are not passing through the yards for another purpose.

In the six (6) months leading up to May 2021, 61 loads of cattle were weighed at the quarry, comprising of 1,682 head of cattle in total. The application of the current weighbridge fee has resulted in income of \$1,860.50.

The proposed fee structure would have returned \$8,410 for weighing the same number of cattle. Based on observed numbers the average fee for weighing cattle at the quarry would be \$140 per load, increased from the proposed standard weighbridge ticket fee of \$31.

While implementing the same fee at the quarry may prompt some operators to return to weighing cattle at the saleyards, it is possible, given the scale of the price increase, that a proportion of users will simply do something else. This could be weighing at another public weighbridge potentially taking business out of Glen Innes altogether.

If all current users ceased weighing cattle at Council facilities, as a result of the new charge, a reduction in income of \$3,721 would be observed. If all current quarry weighbridge users continued to weigh cattle in Council facilities, additional revenue would be \$13,100 per annum. The actual impact will depend on how producers respond to the new charge.

One option that Council may wish to consider is to implement a reduced per head fee at the quarry, noting that the service is different to what is provided at the saleyards. This reduced price option could possibly be combined with a base charge equal to the standard weighbridge ticket price.

This also deals with the issue that a load of six (6) cattle or less would be cheaper than the standard weighbridge ticket under the original proposal.

Table one (1) provides different scenarios for an average load of 28 cattle.

Table 1:

	Option 1	Option 2	Option 3	Original Option	Status Quo
Base fee	\$ 31	\$ 31	\$ 31	\$ -	\$ 31
Additional per head fee	\$ 1	\$ 2	\$ 3	\$ 5	\$ -
Average fee	\$ 59	\$ 87	\$ 115	\$ 140	\$ 31
Potential income	\$ 7,198	\$ 10,614	\$ 14,030	\$ 17,080	\$ 3,782

Sewerage System Inspection Charge - Submissions 3, 6, 7, 9, 12, 13, 15, 21 and 23

Seven (9) submissions were received from residents (**Annexure D, Annexure G, Annexure H, Annexure J, Annexure M, Annexure N, Annexure P, Annexure V** and **Annexure X** respectively) objecting to the fee for on-site sewerage systems inspections.

Comment: Legislation requires that an onsite sewer system is inspected and approved.

The following information is published from the Office of Local Government. “There are special regulations that apply to these systems. As the owner of the property, it is your responsibility to ensure that the system is approved by your local council and that it is working properly. On-site systems can be a risk to the health of your family and other community members if they are not properly maintained. They can also cause harm to the environment. To ensure that your system meets the requirements, you will need to obtain two approvals from your local council. The first approval is to install the system. The second approval is to operate the system. After you obtain these approvals, the council will carry out regular inspections to make sure the system is working properly. Councils can charge inspection fees for this service to recover their cost.”
<https://www.olg.nsw.gov.au/public/about-councils/laws-and-regulations/onsite-sewage-management-septic-tanks/>

Submission 2

One (1) submission was received from a resident (**Annexure C**) regarding solar panels, communication with Agents, funding for NAIDOC Day and incentive funding for **General Practitioners (GPs)**.

*Comment: Areas of Council have been identified in the **Renewable Energy Action Plan (REAP)** and presented to Council. REAP was adopted at the June 25, 2020 Ordinary Council Meeting resolution 30.06/20.*

The REAP comprises three (3) main elements organised into short, medium and long-term plans based around:

- 1. Onsite energy efficiency and renewable energy;*
- 2. Renewable electricity purchasing; and*
- 3. Sustainable transport energy.*

One of the main considerations in this report was for Council to pursue funding options to undertake Capital works for the short-term priorities as listed in the report. To date an application has been made for funding for the Glen Innes Aquatic Centre for the installation of heat pumps and the investigation of roof mounted Solar Photovoltaic (PV). The Saleyards site was also looked at and listed as one (1) of the areas in the long-term plan especially focused on LED light replacement as a future project.

Communication with Agents will be raised at the normal meeting of the Glen Innes Saleyards Advisory Committee. Agents are members of this committee.

Substantial amounts of staff time and resources are contributed to NAIDOC activities. Financial contributions for NAIDOC Day could be sourced through various external grants available such as through the White Rock Wind Farm Community Grants (noting Council are not eligible to apply for White Rock Wind Farm Community Fund Grant, however the Aboriginal Consultative Committee could apply).

A report is being prepared for Council's Ordinary Meeting on Thursday, 26 August 2021 requesting an amount of \$25,000 be allocated from the Local Economic Development Support Fund Policy to Year one (1) of the 'Attract, Connect, Stay' Program should the Community be successful in its Expression of Interest for this program.

Submission 17

One (1) submission was received from a resident (**Annexure R**) regarding Council's Fleet management.

Comment: Council's Plant and Fleet Asset Management Plan is located on Council's website and provides an overview of the management of plant and fleet.

Plant and fleet items that are proposed to be disposed or procured within the 2021/2022 financial year are itemised within the draft OP. The submission does not appear to make specific recommendations with regard to this schedule.

Council adheres to the Australian Accounting Standards. Council is also audited to ensure full compliance with these standards. The introduction of the Lease Standard (AASB 16) ensures that Council carries leased plant as shown in their Financial Statements at full value.

Submissions 16 and 20

Two (2) submissions were received from residents (**Annexure Q and Annexure U** respectively) regarding Council's Land Use Strategy and Planning Review.

Comment: Council has engaged a consultant who is currently carrying out a full Planning Review which includes the Land Use Strategy. As part of this process a report will be tabled at the July 2021 Council Meeting regarding the pre-gateway determination for simple amendments to the Local Environment Plan as part of the first stage of their work.

The Development Assessment Unit is scheduled to meet weekly as required to provide advice for potential developers.

Automated Water Meters - Submission 8, 10, 18 and 19

Four (4) submissions were received from residents (**Annexure I, Annexure K, Annexure S and Annexure T** respectively) regarding Council's Automated Water Meters.

Comment: Council commenced the implementation of the installation of smart water meters in the 2020/2021 financial year, with the project scaling up in 2021/2022. These units have an extremely low power radio frequency output and as such present no risk to safety.

Submission 22

One (1) submission was received from a resident (**Annexure W**) regarding the condition of Rodgers Road.

Comment: Rodgers Road is identified in Council's Roads Asset Management Plan as an unsealed road that Council will convert to bitumen seal as funds become available.

*Council has already sealed 1.2km of Rodgers Road using profit derived from the **Glen Innes Aggregates (GIA)** business unit, and this project has significantly improved the level of service for residents in the area. Other roads in the area such as Chandler Road, Black's Road, Duval Road and Ward Crescent are also on the list of desirable roads to be sealed. The 2021/2022 capital works program is already overfull due to specific grant funded projects.*

It is recommended that the remaining 1.8km of Rodgers Road / Blue Hills Road loop be considered along with the other above mentioned unsealed roads in future years to be funded by profits from the GIA business unit, or any other funding that may become available.

Submissions 12 and 14

Two (2) submissions were received from residents (**Annexure M and Annexure O** respectively) regarding a donation to Glen Innes and District Sports Council.

*Comment: Council understands that the Glen Innes and District Sports Council plays an important role in the community and is a great way for Council to consult with the different sporting groups in the **Local Government Area (LGA)** collectively. Funding in this years budget was removed after reviewing the extent of grant monies given to different sporting organisations and towards sports facility upgrades in the LGA. There are still several grants available for clubs to apply for, including the ongoing avenues like the White Rock Wind Farm Community Fund Grants, Community Donations as well as ad hoc grants available.*

Changes Identified by staff during the consultation phase

Six (6) changes were identified by staff to the budget. No financial change was made to the total net position. The changes were made between accounts and are summarised below.

1. Up-dating the White Rock Wind Farm Revenue from \$188,455 to \$193,167 to reflect the 2.5% annual increase.

	Draft Budget	Final Budget	Change
White Rock Revenue	188,455	193,167	4,712
White Rock Expense	188,455	193,167	- 4,712
No net change to the budget			

2. Up-dating payroll on-costs and income estimate in Glen Innes Aggregates with no net budget change.

	Draft Budget	Final Budget	Change
Quarry - Sale of Product	3,402,514	3,449,743	47,229
Quarry: Salaries & Wages	294,295	297,499	- 3,204
Quarry: Sick Leave	16,726	6,761	9,965
Quarry: Annual Leave	18,205	27,045	- 8,840
Quarry: Long Service Leave	-	6,761	- 6,761
Quarry: Public Holidays	4,038	13,523	- 9,485
Quarry: Superannuation	6,255	35,159	- 28,904
No Net Change			-

3. Reducing Directorate of Infrastructure on-costs with no net budget change.

	Draft Budget	Final Budget	Change
Sick Leave	70,695	62,654	8,041
Annual Leave	282,778	250,616	32,162
Long Service Leave	103,895	62,654	41,241
Other Leave	8,501	8,501	-
Public Holidays	139,817	125,308	14,509
Superannuation	358,047	325,801	32,247
On-Cost Overheads	- 999,471	- 871,271	- 128,200
No Net Change			0

4. Reducing revenue and cost due to less than budgeted on-site sewerage inspections. No net budget change.

	Draft Budget	Final Budget	Change
Building Maintenance	150,000	140,000	10,000
Wages & Allowances	114,323	99,323	15,000
Contractor Inspections	25,000	-	25,000
Development Applications	60,000	86,452	26,452
On-Site Fee (Sewerage)	215,952	139,500	- 76,452
Net Change			-

5. Adjusting the budget as per the Council resolution to join the Murray Darling Association. No net budget change.

	Draft Budget	Final Budget	Change
Team Development	12,000	9,000	3,000
Membership & Subscriptions	750	3,750	- 3,000
Net Change			-

6. Increase the Capital 'Project Jigsaw Open Office Implementation' of \$100K to include the Enterprise Asset Management Module. No net budget change, as funds were offset from reduced allocation into the Plant Reserve (\$60K) and surplus cash in the net position (\$40K).

Fees and Charges

There are a small number of changes to the Fees and Charges, included in the attached final OP that are requested to be adopted by Council.

Eleven (11) changes were made to fees and charges as follows.

1. Addition of the "Recovery of outstanding accounts" and the two (2) new charges attached to it.
2. Updated narrations under the heading "Companion animal registrations" with the additional description of "Please Note: Lifetime Registration fees may be subject to change - fee set by Office of Local Government".
3. Addition of Minerama 12m x 10m powered sites and the adjustments of the sizes to the other sites.
4. Correction of GST statuses without changes to the base fee.
5. Addition of the Avdata keys for the Saleyards Truck wash and Glen Innes / Deepwater Fill point.
6. The Emmaville War Memorial Hall Committee funeral fee added to the same line as Children's Party.

7. The Hall Hire descriptions for the Glencoe Community Hall were adjusted.
8. The dates in the “Trader Site deposit and charges” were updated.
9. A new fee was added for “Hire of the surveillance camera trailer”.
10. Updated the Children and Family Services description of After School Care is to be updated to be Out Of School Hours Care.*
11. Updated the Life Choices - Support Services section under Other Management Fees to remove client contributions. Further the fee for Commonwealth Home Support Program is to be changed to 15%, not Various as assessed by Centrelink.*

*It should be noted that points 10 and 11 were changes picked up during the final stage of collation and due to the relevant staff member being on leave these changes were unable to be amended for the Business Paper Annexure.

Operational Plan (written side)

Minor changes have been made to the Operational Plan (written side) and are identified in red in Annexure A.

(c) Options

Council has the option to vary sections of the Operational Plan and Budget for the 2021/2022 Financial Year.

IMPLICATIONS TO BE ADDRESSED

(a) Financial

The Operational Plan and Budget for the 2021/2022 Financial Year has a significant impact on the financial position of Council as it contains the operational and capital revenue and expenditure that Council has committed to for the 2021/2022 Financial Year.

(b) Governance/Policy

If adopted by Council, the Operational Plan and Budget for the 2021/2022 Financial Year will set the overarching policy direction for Council for the next financial year.

(c) Legislative/Statutory

Council has to ensure that it endorses its budget in accordance with various provisions in the Act and the *Local Government (General) Regulations 2005* (the Regulation).

- Section 405 of *the Act*:
 - (1) *A council must have a plan (its “operational plan”) that is adopted before the beginning of each year and details the activities to be engaged in by the council during the year as part of the delivery program covering that year.*
 - (2) *An operational plan must include a statement of the council’s revenue policy for the year covered by the operational plan. The statement of revenue policy must include the statements and particulars required by the regulations.*
 - (3) *A council must prepare a draft operational plan and give public notice of the draft indicating that submissions may be made to the council at any time during the period) not less than 28 days) that the draft is to be on public exhibition. The council must publicly exhibit the draft operational plan in accordance with the notice.*
 - (5) *In deciding on the final operational plan to be adopted, a council must consider any submissions that have been made concerning the draft plan.*
- Section 494 of *the Act*:
 - (1) *A council must make and levy an ordinary rate for each year on all rateable land in its area.*
 - (2) *Each category or subcategory of ordinary rate is to apply only to land of the same category or subcategory.*
- Section 496 of *the Act*:
 - (1) *A council must make and levy an annual charge for the provision of domestic waste management services for each parcel of rateable land for which the service is available.*
- Section 496A of *the Act*:
 - (1) *A council may, in accordance with the regulations, make and levy an annual charge for the provision of stormwater management services for each parcel of rateable land for which the service is available.*

- Section 501 of *the Act*:
 - (1) *A council may make an annual charge for any of the following services provided, or proposed to be provided, on an annual basis by the council:*
 - Water supply services*
 - Sewerage services*
 - Drainage services*
 - Waste management services (other than domestic waste management services)*
 - Any services prescribed by the regulations.*

- Section 502 of *the Act*:
 - A council may make a charge for a service referred to in section 496 or 501 according to the actual use of the service.*

- Section 552 of *the Act*:
 - (1) *A special rate or charge relating to water supply may be levied on:*
 - (a) *Land that is supplied with water from a water pipe of the council, and*
 - (b) *Land that is situated within 225 metres of a water pipe of the council whether the land has a frontage or not to the public road (if any) in which the water pipe is laid, and although the land is not actually supplied with water from any water pipe of the council.*

(d) Risk

The preparation of the budget required considerable cost reduction in all areas to cover uncontrollable increases in expenses in areas such as insurance cost, wages, and depreciation. The rates increase was not of a sufficient level to offset these cost increases.

Due to the reduction of budgeted expenditure there is a risk that unforeseen cost increases may negatively impact Council's ability to achieve a balanced operating position at year end.

(e) Social

This Operational Plan and Budget for the 2021/2022 Financial Year forms part of the direction that the community communicated to Council through the extensive Community Engagement that took place for the development of the current Community Strategic Plan and Delivery Program. This document forms an integral part in the journey to achieve the outcomes of the aforementioned documents.

(f) Environmental

Council's Operational Plan and Budget for the 2021/2022 Financial Year identifies a number of environmental strategic objectives, strategies and actions.

(g) Economic

All Council officials have been mindful of the economic implications in the preparations of Council's draft Operational Plan and Budget for the 2021/2022 Financial Year.

(h) Asset Management

All Council officials have been mindful of the asset management implications in the preparations of Council's Draft Operational Plan and Budget for the 2021/2022 Financial Year. Whole of life asset and depreciation cost considerations are important drivers in Council's future financial direction.

CONSULTATION

(a) External

Council's Draft Operational Plan and Budget for the 2021/2022 Financial Year went on public exhibition for 28 days from Thursday, 20 May 2021 until Wednesday, 16 June 2021 and during this time received submissions from the community.

Council advertised the Draft Operational Plan and Budget for the 2021/2022 Financial Year in the Glen Innes Examiner (Our Council) on the Glen Innes Severn Council website under Public Notices, and on Council's Facebook page and display the relevant documents at the Emmaville Post Office, Deepwater Post Office and Glencoe Post Office.

(b) Internal

The budget has been prepared with full collaboration and input from all managers and the **Management Executive (MANEX)** team.

LINK/S TO THE DELIVERY PROGRAM/OPERATIONAL PLAN (DPOP)

The Operational Plan and Budget for the 2021/2022 Financial Year is required to be prepared in accordance with the Integrated Planning and Reporting Framework.

CONCLUSION

Council's OP for the 2021/2022 Financial Year provides a direct link to the four (4) year Delivery Program. The Delivery Program was extended by 12 months by the OLG from the original finish date of 30 June 2021 until 30 June 2022, thus becoming a new five (5) year Delivery Program due to COVID-19.

The CSP contains five (5) strategic directions, being *Community Services, Economic Development, Infrastructure Management, Environment and Heritage, and Council Sustainability, Transparency and Communication*.

Each of these strategic direction areas cascades to objectives, goals, strategic and specific actions and performance measures.

In summary, Council’s Budget comprises the following):

- Operating Income (including Capital Grants and Contributions) **\$46,705,006** (\$35,021,519)
- Operating Income (excluding Capital Grants and Contributions) **\$34,913,460** (\$30,310,090)
- Operating Expenditure **\$34,913,460** (\$32,743,621)
- Capital Expenditure **\$17,464,451** (\$12,217,780)
- Loan Principal and Lease Repayments **\$ 2,325,790** (\$ 2,026,344)

ATTACHMENTS

Annexure A	Operational Plan and Budget 2021/2022 (<i>under separate cover</i>)
Annexure B	Submission 1
Annexure C	Submission 2
Annexure D	Submission 3
Annexure E	Submission 4
Annexure F	Submission 5
Annexure G	Submission 6
Annexure H	Submission 7
Annexure I	Submission 8
Annexure J	Submission 9
Annexure K	Submission 10
Annexure L	Submission 11
Annexure M	Submission 12
Annexure N	Submission 13
Annexure O	Submission 14
Annexure P	Submission 15
Annexure Q	Submission 16
Annexure R	Submission 17
Annexure S	Submission 18
Annexure T	Submission 19
Annexure U	Submission 20
Annexure V	Submission 21
Annexure W	Submission 22
Annexure X	Submission 23