

# Operational Plan and Budget 2017-2018



### **Acknowledgement to Country**

Moree Plains Shire Council acknowledges and pays respect to the Kamilaroi people and their Elders, both past and present, as the traditional custodians of this land.

Moree Plains Shire Council recognises the different spelling and pronunciations used to represent the original inhabitants of the Moree Plains Shire. The word *Kamilaroi* will be used throughout the entirety of this document.



# Contents

## Section 1 – Introduction

Our Council	4
Welcome	5
Our Councillors	6
Leadership Team	7
What's important to you?	8
Our Strategic Planning Framework	9
Link between our Community Strategic Plan and this document	10
Monitoring our Progress	11

## Section 2 – Program Area Plans and Budgets

Program Areas and Budgets	12
Program Areas and Responsibilities	13
Key to Responsible Officers	18
Program Areas	19

## Section 3 – Financial Information

Revenue Policy	85
Fees and Charges	119
Income Statement Budget 2017-2018 – Consolidated	179
Cashflow Budget 2017-2018 Consolidated	180
Income Statement Budget 2017-2018 – General Fund	181
Cashflow budget 2017-2018 – General Fund	182
Income Statement Budget 2017-2018 – Water Fund	183
Cashflow budget 2017-2018 – Water Fund	184
Income Statement Budget 2017-2018 – Sewer Fund	185
Cashflow budget 2017-2018 – Sewer Fund	186

# Our Council

## Scale of Moree Plains Shire Council

Customer Service Centres	3
Depots	4
Budget- Consolidated Op Ex (approx)	\$54.4M
Budget – Consolidated Cap Ex (approx)	\$50.7M
Workforce	224FTE

## Community Facilities

Public Halls/Community Centres	14
Central and Branch Libraries	3
Regional Art Gallery	1
Dhiiyaan Aboriginal Centre	1
Public Toilets and Amenity Blocks	15
Airport and Airstrips	3
Cemeteries	6

## Land Use

Natural Areas	24,288ha
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## Children's Services

Day Care and Preschool	1
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## Sporting Facilities

Sporting Fields	12
Swimming Complexes	3

## Roads Infrastructure

Road Lengths	2,830km
Regional Roads	240km
Rural Sealed	461km
Rural Unsealed	1,990km
Urban Roads	140km
Footpath Lengths	41km
Kerb and Gutter Lengths	127km
Car Parks	5
Bridges	53

# Annual Operational Plan and Budget

Welcome.

You've just picked up Moree Plains Shire Council's Operational Plan and Budget 2017-2018.

It is with great pleasure that I present our **Operational Plan and Budget 2017-2018**.

As a community, it's important for us to have a roadmap for **Our Future**.

This document outlines what Council will do over the coming year to work towards implementing the **Strategies** identified in our community strategic plan - **Moree Plains 2027 – Your Shire. The Plan. Our Future**. You can find a copy of that document on our website.

While our **Operational Plan and Budget 2017-2018** is our one year plan for the financial year ending 30 June 2018, it is much more than that.

It is a plan to help Councillors realise the goals set for this Council following the election last September (as articulated in the four year **Delivery Program 2017-2021**). It is a plan that underpins Council's role in delivering **Moree Plains 2027 – Your Shire. The Plan. Our Future**.

Decisions made today as reflected in our **Operational Plan and Budget 2017-2018** will shape the road for our Shire in the years to come.

You will note that our **Operational Plan and Budget 2017-2018** details level of service commitments by the organisation in relation to certain infrastructure and services; this review of service levels will continue more generally in the coming twelve months across the organisation to ensure that all Council's services and programs remain relevant and are delivered to the standard which is sought by our community. As always, this is a delicate balancing act – like all households in our Shire, we have a responsibility to 'live' within our means so the services we deliver must be delivered to a level which our community is willing to pay for.

The **Operational Plan and Budget 2017-2018** connects the finances, people, activities and services to prepare our Shire for a sustainable future.

I look forward to working with our staff, Councillors and community to deliver our **Operational Plan and Budget 2017-2018**.



**Lester Rodgers**  
General Manager



## Our Councillors

### The Mayor and Councillors

At the Moree Plains Shire Council Local Government Election held on Saturday 10 September 2016, the following Councillors were elected to represent Moree Plains for the Council term which will conclude in September 2020.

- Cr Kerry Cassells
- Cr George Chiu
- Cr Jim Crawford
- Cr Katrina Humphries
- Cr Mike Montgomery
- Cr Sue Price
- Cr Stephen Ritchie
- Cr Greg Smith
- Cr John Tramby

At the first meeting of the new Council, Cr Katrina Humphries was elected as Mayor for a 2 year term and Cr Stephen Ritchie was elected Deputy Mayor until September 2017.



**Moree Plains Shire Councillors and General Manager (left to right)**

Cr John Tramby, Cr Mike Montgomery, Cr Sue Price, Deputy Mayor Cr Stephen Ritchie, General Manager Lester Rodgers, Cr Greg Smith, Cr Kerry Cassells, Cr Jim Crawford, Mayor Cr Katrina Humphries and Cr George Chiu

### Councillor Contact Details

<b>Mayor Cr Katrina Humphries</b> ☎ 0429 079 217 ✉ <a href="mailto:katrina.humphries@mpsc.nsw.gov.au">katrina.humphries@mpsc.nsw.gov.au</a>	<b>Deputy Mayor Cr Stephen Ritchie</b> ☎ 0427 149 500 ✉ <a href="mailto:stephen.ritchie@mpsc.nsw.gov.au">stephen.ritchie@mpsc.nsw.gov.au</a>	<b>Cr Kerry Cassells</b> ☎ 0432 046 401 ✉ <a href="mailto:kerry.cassells@mpsc.nsw.gov.au">kerry.cassells@mpsc.nsw.gov.au</a>
<b>Cr George Chiu</b> ☎ 0439 888 990 ✉ <a href="mailto:george.chiu@mpsc.nsw.gov.au">george.chiu@mpsc.nsw.gov.au</a>	<b>Cr Jim Crawford</b> ☎ 0427 499 168 ✉ <a href="mailto:jim.crawford@mpsc.nsw.gov.au">jim.crawford@mpsc.nsw.gov.au</a>	<b>Cr Mike Montgomery</b> ☎ 0427 542 051 ✉ <a href="mailto:mike.montgomery@mpsc.nsw.gov.au">mike.montgomery@mpsc.nsw.gov.au</a>
<b>Cr Sue Price</b> ☎ 0427 169 676 ✉ <a href="mailto:sue.price@mpsc.nsw.gov.au">sue.price@mpsc.nsw.gov.au</a>	<b>Cr Greg Smith</b> ☎ 0428 237 690 ✉ <a href="mailto:greg.smith@mpsc.nsw.gov.au">greg.smith@mpsc.nsw.gov.au</a>	<b>Cr John Tramby</b> ☎ 0428 659 048 ✉ <a href="mailto:johntramby@hotmail.com">johntramby@hotmail.com</a>

## COUNCIL

## MAYOR



**LESTER RODGERS - General Manager**

### FUNCTIONS

- Communications of Council programs and services
- Effective Operation of Council
- Executive Project Delivery
- Human Resources
- Integrated Planning and Reporting
- Payroll
- Workplace Health and Safety



**ANGUS WITHERBY**

Director of Planning and  
Community Development

### FUNCTIONS

- Building Asset Maintenance
- Building Services
- Community Services and Facilities
- Economic Development
- Environmental Health
- Environmental Planning
- Moree Community Library
- Noxious Weeds
- Workplace Health and Safety



**IAN DINHAM**

Director of Engineering  
Services

### FUNCTIONS

- Airports
- Asset Management
- Cemeteries
- Depots
- Emergency Services
- Gravel Pits
- Parks and Open Space
- Plant Management (small)
- Road Safety
- Roads and Bridges
- Stormwater and Flood-plains
- Traffic and Street Lighting
- Weight of Loads



**MITCHELL JOHNSON**

Director of Corporate  
Services

### FUNCTIONS

- Big Sky Libraries
- Customer Service
- Finance
- Gwydir Day Care and Preschool
- Information Services
- Moree Plains Gallery
- Plant Management (large)
- Records
- Risk Management
- Shire Pools
- Stores
- Tourism Moree



**DAVID WOLFENDEN**

Water and Waste Manager

### FUNCTIONS

- Biosolid Removal and Treatment
- Daily Water Testing
- Landfill Disposal Sites
- Liquid Trade Waste Regulations
- Provision of Domestic and Commercial
- Waste removal and Recycling
- Sewerage Transport and Treatment

## What's important to you?

Our new community strategic plan has been shaped by so many contributions and conversations with community members; whether it be through our outreach activities at Jellicoe markets, through our Shire-wide survey, by participating in one of our community focus groups or industry meetings or being part of one of the other community engagement initiatives we have undertaken to develop **Moree Plains 2027 – Your Shire. The Plan. Our Future.**

From this, the **Vision** for the future of Moree Plains Shire has been revisited:

**The Moree Plains Shire is a community that works together achieving a balance between quality of life, enterprising business, agricultural pursuits and looking after our natural resources now and into the future.**

In engaging with you, a number of shared priorities have emerged.

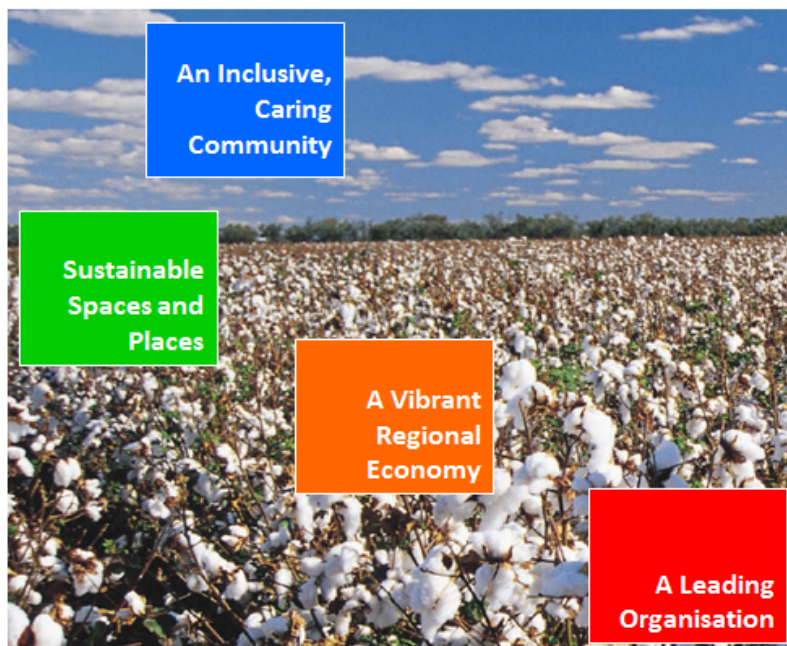
Not surprisingly, among the most important priorities, are the sustainability of our road network; the future of freight movements; retaining our regular, reliable air service; reliability of the internet; crime prevention initiatives and making the Moree Plains more liveable.

The priorities have been grouped in 4 themes:

- An Inclusive, Caring Community
- Sustainable Spaces and Places
- A Vibrant Regional Economy
- A Leading Organisation

The first 3 themes – An Inclusive, Caring Community; Sustainable Spaces and Places and A Vibrant Regional Economy – provide the framework to deliver social, environmental and economic outcomes to achieve our **Vision** in partnership with other stakeholders.

The final theme – A Leading Organisation – outlines how Moree Plains Shire Council will, as an organisation, support the community direction through effective and transparent leadership.





# Our Strategic Planning Framework

The NSW Government has established Integrated Planning and Reporting legislation, requiring all councils to establish a long-term strategic, infrastructure and financial framework.

## Community Engagement Strategy

The Community Engagement Strategy details how Council will engage with the community and other relevant stakeholders to develop and complete the community strategic plan.

## Community Strategic Plan Moree Plains 2027 – Your Shire. The Plan. Our Future

The community strategic plan is the overarching, visionary document in Council's Integrated Planning and Reporting Framework. It essentially addresses 4 key questions for the community:

- Where are we now?
- Where do we want to be in 10 years' time?
- How will we get there?
- How will we know when we have arrived?

It translates the community's key priorities and aspirations into long-term strategic goals that guide the future direction of Moree Plains Shire.

Council has a custodial role in developing this 10 year plan, while realising its long-term strategic goals are a shared responsibility between Council, the community, other Government and non-Government entities.

## Delivery Program 2017-2021

The Delivery Program is a statement of commitment to the community from each newly elected council. Where the community strategic plan identifies a role for Council in delivering a community strategy, the Delivery Program is designed as the single point of reference for all principal activities undertaken.

## Resourcing Strategy

The Resourcing Strategy comprises 3 key elements being a **Long-Term Financial Plan**, a **Workforce Management Plan** and an **Asset Management Strategy** and underlying **Asset Management Plans**. Council must effectively manage its finances, the sustainability of its workforce and the cost of providing and maintaining community assets and services. Collectively, these documents articulate how the aspirations in the community strategic plan which fall within Council's responsibility will be resourced in time, money, assets and people.

## This document: Operational Plan and Budget

**Council's Annual Operational Plan and Budget detail Council's role in the delivery of projects, activities and services each financial year across the 19 functional areas in which Council operates. Each activity is assigned to a Council officer who is responsible for its delivery and the budget aligned with each functional area is included.**

## Fit for the Future Improvement Action Plan 2015

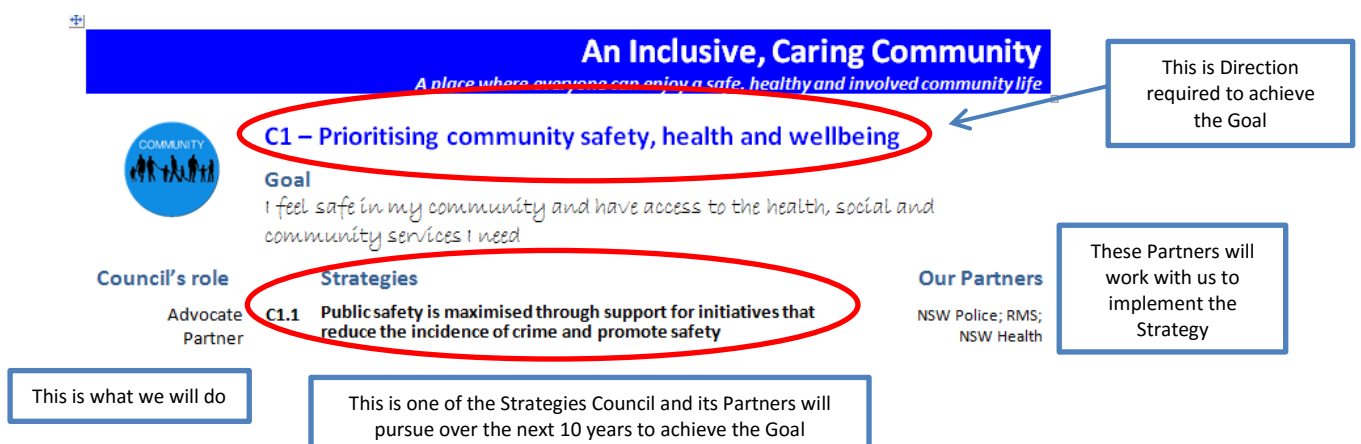
As part of the New South Wales Government's fit for the future reform process, all councils were required to make a submission to the Government by 30 June 2015. Council submitted a Fit for the Future Improvement Proposal, underpinned by its Fit for the Future Improvement Action Plan. Initiatives that have not been fully implemented as at 30 June 2017 have been incorporated into our Delivery Program and Resourcing Strategy.



## Link between our Community Strategic Plan and this document

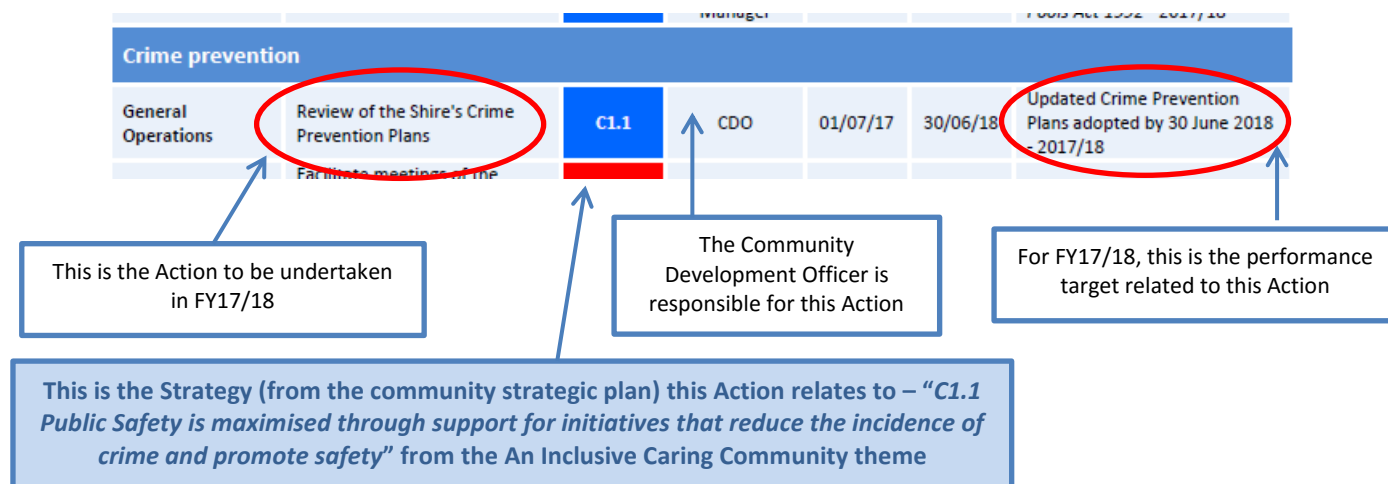
Our community strategic plan - **Moree Plains 2027 – Your Shire. The Plan. Our Future** - belongs to all members of the Moree Plains community and relies on Council, community members and other Partners to work together to achieve the Goals.

It's important for us all to understand how to read **Moree Plains 2027 – Your Shire. The Plan. Our Future** and the commitments made in it.



The **Operational Plan and Budget 2017-2018** details the Actions which will be undertaken by Council management and officers during the current financial year in each of the 19 functional areas of Council. Each Action and Project is linked to one of the Strategies of **Moree Plains 2027 – Your Shire. The Plan. Our Future** and specifies the performance target(s) related to that particular Action or Project.

By way of example only, below is an extract from the **Public Order & Safety** functional area detailing these components of the **Operational Plan and Budget 2017-2018**:



Accordingly, everything Council does is in some way linked to the community strategic plan.

## Monitoring our Progress

Many of the Strategies outlined in **Moree Plains 2027 – Your Shire. The Plan. Our Future** will need to be pursued over the 10 year life of that Plan. Because this is quite a long-term horizon, it's integral that we set out an assessment process to monitor and measure our progress.

Along the way, Council will provide updates in relation to the progress made in implementing those Strategies where we have a role to play.

Council's approach is to report against each action of the Annual Operational Plan and Budget as a way of tracking how it is implementing the 4 year Delivery Program.

Reporting on performance is an important part of the planning process to ensure we are heading in the right direction and delivering on our commitments.

There are a number of formal ways we report to the community:

- Quarterly Budget Reviews
- Quarterly reports on progress in implementing the Annual Operational Plan and Budget
- Half Yearly reports to the community on progress of implementing the Annual Operational Plan and Budget
- Annual report to the NSW Government which includes detailed financial and statutory information as well as Council's achievements in implementing the Delivery Program
- An End of Term Report on progress toward achieving **Moree Plains 2027 – Your Shire. The Plan. Our Future** to the final Council meeting of the outgoing Council.



# Program Areas and Budgets

The next section of this document provides the detail of Council's **Operational Plan and Budget 2017-2018**.

<b>Program Areas and Responsibilities</b>	<b>13</b>
<b>Key to Responsible Officers</b>	<b>18</b>
Administration – Asset Management	20
Administration – Communication and Community Relations	22
Administration – Risk Management	24
Administration – Corporate Strategic Planning and Reporting	26
Administration – Corporate Support	27
Administration – Finance	28
Administration – Governance	30
Administration – Human Resources	32
Community Services and Education	35
Construction	40
Economic Affairs	42
Environment	47
Housing and Community Amenities	52
Public Health	56
Public Order and Safety	58
Recreation and Culture	62
Sewerage Services	69
Transport	74
Water Supplies	80

For Projects and Programs in these areas, funding sources are identified.

Where the Funding Source is “Grant Funded”, grant funding has been secured to the level indicated by the percentage so a project which is “100% Grant Funded” has been successfully awarded grant funding to the full amount of the project.

Where the Funding Source is “Subject to successful funding application”, no grant funds have been secured. It may be the case that an application has been made but Council is yet to be notified of its success or alternatively, no appropriate grant funding opportunity has been identified but it is intended for the project to only proceed with grant funding.

## Program Areas and Responsibilities

General Manager – Lester Rodgers			
Directors – Angus Witherby, Ian Dinham and Mitchell Johnson			
Group Manager –David Wolfenden			
Unit	Program	Service	Department and Manager
<b>ADMINISTRATION – ASSET MANAGEMENT</b>			
Asset Management		Asset Management Policy and Strategy Asset Management Plans Asset Management software system	Engineering Services – Asset Manager
Fleet		Fleet Management	Engineering Services – Support Manager Corporate Services – Financial Services Manager
Corporate Support		Geographic Information Systems	Engineering Services – Asset Manager
<b>ADMINISTRATION – COMMUNICATION AND COMMUNITY RELATIONS</b>			
Communications and Engagement		Media Newsletters Social media Website Community Engagement	Executive – Integrated Planning and Reporting Manager
Customer Service		Provision of Service and Information to Customers – Internal and External	Corporate Services – Finance Manager
<b>ADMINISTRATION – CORPORATE RISK</b>			
Corporate Risk Management		Contract Management Risk Management Insurance	Corporate Services – Client Services Manager
<b>ADMINISTRATION – CORPORATE STRATEGIC PLANNING AND REPORTING</b>			
Strategic Planning and Reporting		Integrated Planning Integrated Reporting	Executive – Integrated Planning and Reporting Manager
<b>ADMINISTRATION – CORPORATE SUPPORT</b>			
Corporate Support		Information Technology Records Management	Corporate Services – Director of Corporate Services, IS Manager
<b>ADMINISTRATION – FINANCE</b>			
Corporate Financial Management		Financial Planning and Reporting	Corporate Services – Director of Corporate Services and Financial Services Manager
Financial Services		Grant funding Investments Purchasing and Supply Plant Management	Corporate Services – Financial Services Manager
<b>ADMINISTRATION – GOVERNANCE</b>			
Governance		Advocacy (Area Representation) Councillors and Meetings Elections Legislative Compliance – including access to information (GIPA Act) Policies and Procedures	Executive – General Manager
<b>ADMINISTRATION – HUMAN RESOURCES</b>			
Workforce Planning and Benchmarking		EEO Plan Manpower Budget Benchmarking School based trainees Scholarships Workforce Plan	Executive – Human Resources Manager
Recruitment		On-line Services Probation and Induction Community Information Sessions Aboriginal Employment Strategies Reconciliation Action Plan	Executive – Human Resources Manager Corporate Services – Director of Corporate Services

Unit	Program	Service	Department and Manager
	Payroll	Payroll Functions LG Superannuation Arrangements	Executive – Human Resources Manager
	Employee Relations	Policy Development Statutory Compliance Employee Exit Functions Employee Satisfaction Consultative Committees	Executive – Human Resources Manager
	Performance Management	Staff Performance Reviews Management of Performance Reviews	Executive – General Manager Executive – Human Resources Manager
	Payroll	Payroll Functions LG Superannuation Arrangements	Executive – Human Resources Manager
	Training and Development	Training Plans and Leadership Competency Assessments Awards and Recognition	Executive – Human Resources Manager
<b>COMMUNITY SERVICES AND EDUCATION</b>			
	Aged and Disability Services	Disability Access Community Events	Planning and Community Development – Community Development Officer Engineering – Project and Development Manager
	Children’s Services	Gwydir Day Care and Preschool	Corporate Services – Client Services Manager
	Social Protection (Welfare)	Domestic Violence Support Volunteer of the Year Youth Council Youth Services Youth Events Multicultural Advisory Committee	Planning and Community Development – Community Development Officer
	Aboriginal Services	NAIDOC Week Community Connections Dhiiyaan Aboriginal Centre Reconciliation Action Plan Northern Regional Partnership Agreements Aboriginal Employment Strategies	Planning and Community Development – Community Development Officer Corporate Services – Director of Corporate Services
	Other Community Development	Community events Jellicoe Markets Financial assistance	Planning and Community Development – Community Development Officer Executive – Executive Coordinator
	Administration and Education	Road Safety - Shared Path and Cycleway Network Campaigns and Promotion Traffic Management Road Rule Enforcement	Engineering – Road Safety Officer and Project and Development Manager
<b>CONSTRUCTION</b>			
	Building Control	Building Certification Regulatory Enforcement Services	Planning and Community Development – P&B Manager
	Other - Quarries and Pits	Compliance for Quarries Extraction, remediation and sourcing potential gravel supplies	Engineering – Operations Manager



Unit	Program	Service	Department and Manager
ECONOMIC AFFAIRS			
Economic Development	Grant Funding Economic Development Strategy Implementation Support to Chamber of Commerce Support to Census Investigation of Opportunities Moree Multi-Modal Transport Taskforce	Planning and Community Development – Director of Planning and Community Development and Economic and Community Development Manager Executive – Executive Projects Manager	
Real Estate/Industrial/Commercial Development and Promotion	Council-owned real property Moree Gateway Project	Planning and Community Development – Economic and Community Development Manager Corporate Services – Client Services Manager	
Tourism and related activities	Building Maintenance Community Service Obligation Artesian Spa Industry Tourism Moree	Planning and Community Development – Economic and Community Development Manager Tourism Moree – CEO Corporate Services – Client Services Manager	
ENVIRONMENT			
Noxious Plants	Monitoring and Control Advice to Landholders Cross Border Liaison	Planning and Community Development – Chief Weeds Officer	
Solid Waste Management	Compliance Management of Waste Services contracts Sharps disposal Illegal Dumping Public Education Asset Management	Water and Waste –Waste Officer	
Street Cleaning and Shire Beautification	Street and Footpath Cleaning Litter Collection	Engineering – Operations Manager	
Drainage/ Stormwater	Drainage Network Maintenance New Facilities	Engineering – Operations Manager and Project and Development Manager	
Flood Plain Management	Management Grant Funding Planning Controls	Engineering – Project and Development Manager Planning and Community Development – Director of Planning and Community Development	
Spent Artesian Water Management	Maintenance Operation of Moree Water Lakes Alternative Uses	Water and Waste – Water and Waste Manager Planning and Community Development – Economic Development Officer	
HOUSING AND COMMUNITY AMENITIES			
Land Use Planning	Development Assessment Services Pre-lodgement Advice Provision of Development Consent Discharge of Consent Authority Obligations Local Environment Plan Development Control Plan Promotion of Local Issues Compliance	Planning and Community Development – P & B Manager	
Street Lighting	Liaising with Country Energy	Engineering Services – Project and Development Manager	

Unit	Program	Service	Department and Manager
	Public Cemeteries	Maintenance Development Customer Services	Engineering Services – Support Manager Corporate Services – Revenue Accountant
	Public Conveniences	Public Toilets S94A Contributions	Planning and Community Development – Building Superintendent
<b>PUBLIC HEALTH</b>			
	Enforcement	Cooling Towers Regulated Premises Food Premises Swimming Pools	Planning and Community Development – E & C Manager
<b>PUBLIC ORDER AND SAFETY</b>			
	Emergency Services	Local Emergency Management Officer responsibilities Emergency Services Funding Community Service Obligation	Engineering – Support Manager
	Animal Control	Ranger Services	Planning and Community Development – E & C Manager
	Regulatory Enforcement	Weight of Loads Naming Public Assets Ranger Services Fire Protection Building Compliance Swimming Pool Safety	Engineering – Asset Manager and Support Manager Planning and Community Development – E & C Manager and Ranger
	Crime Prevention	Design Services Closed Circuit Television (CCTV) Street Lighting Crime Prevention Committees Alcohol Free Zones	Engineering – Project and Development Manager Planning and Community Development – Community Development Officer
<b>RECREATION AND CULTURE</b>			
	Community Libraries	Big Sky Libraries Moree Community Library	Corporate Services –Director of Corporate Services and Regional Library Manager
	Art Gallery	Moree Plains Gallery CSO Building Maintenance	Corporate Services – Client Services Manager Planning and Community Development – Building Superintendent
	Community Halls	355 Committees Moree Memorial Hall Parenting Room Hall Maintenance Moree Memorial Hall – Hall Hire	Corporate Services –Director of Corporate Services and Client Services Manager Planning and Community Development – Building Superintendent
	Sporting Grounds and Venues	Design and Set-out Works Sports Field Upgrades Sports Field Maintenance Moree Water Lakes South Moree Sports Facility	Engineering – Operations Manager and Project and Development Manager Corporate Services – Client Services Manager
	Swimming Pools	Moree Artesian Aquatic Centre Boomi Baths Mungindi Pool	Executive – General Manager Corporate Services – Client Services Manager Planning and Community Development – Building Superintendent
	Parks and Gardens	Maintenance and Improvements Shire Parks and Gardens Moree ANZAC Park Moree Gateway Parks Master Plan	Engineering – Operations Manager, Project and Development Manager

Unit	Program	Service	Department and Manager
<b>SEWERAGE SERVICES</b>			
	Sewerage	Compliance Infrastructure Maintenance and Improvements Asset Management	Water and Waste – Water Services Manager
<b>TRANSPORT</b>			
	Roads (includes Kerb and Guttering)	Heavy Vehicle Access Road Closures Public Notification Rural and Urban Roads	Engineering – Asset Manager, Project and Development Manager, Operations Manager and Support Manager
	Bridges	Maintenance Inspections	Engineering – Asset Manager and Operations Manager
	Parking Areas	Maintenance	Engineering – Operations Manager
	Footpaths	Grant Funding Upgrades and Maintenance	Engineering – Project and Development Manager and Operations Manager
	Aerodromes	Management Maintenance Safety and Security Upgrades	Engineering – Support Manager
	Roads and Maritime Services (RMS) Works	Design and Construction	Engineering – Project and Development Manager and Operations Manager
<b>WATER SUPPLIES</b>			
	Water Supply	Legislative Requirements Infrastructure Maintenance and Management Asset Management	Water and Waste – Water Services Manager

## Key to Responsible Officers

Abbreviation	Responsible Officers within Council
AssetM	Asset Manager
BCA	Budgetary Control Accountant
BS	Building Superintendent
CDO	Community Development Officer
CommO	Communications Officer
CSM	Client Services Manager
CWO	Chief Weeds Officer
DCS	Director of Corporate Services
DES	Director of Engineering Services
DPCD	Director of Planning and Community Development
ECDM	Economic and Community Development Manager
EPM	Executive Projects Manager
ESM	Engineering Support Manager
ExecCo	Executive Coordinator
E & C Manager	Environment and Compliance Manager
FM	Financial Services Manager
GM	General Manager
HRM	Human Resources Manager
HROR	Human Resources Officer - Recruitment
HROT	Human Resources Officer - Training
IPRM	Integrated Planning & Reporting Manager
ISM	Information Services Manager
MANEX	Senior Management and Executive
NA	Network Administrator
OM	Operations Manager
PAYO	Human Resources Payroll Officer
ProjDevM	Project and Development Manager
P & B Manager	Planning and Building Manager
RA	Revenue Accountant
RecC	Records Coordinator
RLM	Regional Library Manager
RSO	Road Safety Officer
RTW	Return to Work Officer
SSDO	Senior Strategic Development Officer
WO	Waste Officer
WRC	Workplace Risk Coordinator
WSE	Water Services Engineer
WSM	Water Services Manager
WW	Web Writer
WWM	Water and Waste Manager



## ADMINISTRATION

Function or Activity	Operating Income	Operating Expenditure	Net Operating Surplus/(Deficit) before Grants and Contributions for Capital Purposes	Capital Income	Net Operating Surplus/(Deficit)	Capital Expenditure
<b>Administration</b>						
Administration	399,264	6,496,284	(6,097,020)	-	(6,097,020)	3,011,440





# ADMINISTRATION ASSET MANAGEMENT

## OPERATIONAL PLAN 2017-18

### Projects and Programs

These are Actions which are reported in the Quarterly Project Snapshot.

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target	Funding Sources	17/18 Budget (\$)
Asset Management								
<b>Non-Capital Project: Asset Management</b>	Upgrade of Asset Management Software System	L1.1	AssetM	01/07/17	30/06/18	Completion of Stage 2 of the Asset Management Software upgrade project on time and on budget - 2017/18	Revenue funded – General Fund	50,000
<b>Capital Project: Heavy Plant</b>	Heavy Plant Replacement Program	L1.1	FM	01/07/17	30/06/18	Heavy plant is replaced in accordance with Heavy Plant Replacement Program – 2017/18	Revenue funded – General Fund	1,284,132
<b>Capital Project: Light Fleet</b>	Light Fleet Replacement Program	L1.1	ESM	01/07/17	30/06/18	Light fleet are changed over as per the Organisation's Motor Vehicle Policy - 2017/18	Revenue funded – General Fund	1,600,000

## Operational Activities

These are all other Actions undertaken by Council as part of this Function.

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target
Asset Management						
Asset Management	Review Asset Management Plans for Council's infrastructure assets	L1.3	AssetM	01/01/18	30/06/18	Review all Asset Management Plans - 2017/18
Asset Management	Revaluation of infrastructure assets – Buildings and Other Structures (2017/18)	L1.3	AssetM	01/07/2017	30/06/18	Revaluation of Buildings and Other Structures completed – 2017/18
Asset Management	Implementation of the Asset Management Policy and Asset Management Strategy including the improvement plan	L1.3	AssetM	01/07/2017	30/06/2018	Report quarterly to Manex – 2017/18
Fleet Management						
General Operations	Ensure that the Organisation's plant fleet is appropriate to meet operational requirements in the most cost effective manner	L1.1	FM	01/07/17	30/06/18	Major plant items have a utilisation rate of at least 85% - 2017/18
				01/07/17	30/06/18	Undertake annual comparison of internal vs external plan hire costs - 2017/18
General Operations	Review the makeup of the light fleet to ensure operational requirements are being met in a cost effective manner	L1.1	ESM	01/07/17	30/06/18	100% of light fleet registered by Common Expiry Dates - 2017/18
Corporate Support						
General Operations	Manage and maintain the Organisation's Geographical Information System	L1.1	AssetM	01/07/17	30/06/18	System up-to-date by 30 June 2018 - 2017/18

# ADMINISTRATION

## COMMUNICATION AND COMMUNITY RELATIONS

### Operational Activities

These are all the Actions undertaken by Council as part of this Function.

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target
<b>Communication and Engagement</b>						
<b>LGA Regulatory Obligation</b>	Improve access to the Organisation's website	<b>L3.3</b>	WW	01/07/17	30/06/18	Ensure website compliance (so far as reasonably practicable) with AA rating for website accessibility – 2017/18
<b>General Operations</b>	Undertake an audit of the Organisation's website to confirm information accuracy and currency	<b>L1.1</b>	WW	01/07/17	31/12/17	Website audit completed during July to December period – 2017/18
				01/01/18	30/06/18	Website audit completed during January to June period – 2017/18
<b>General Operations</b>	Publication and distribution of information in relation to Council decisions, activities and benefits	<b>L3.2</b>	CommO	01/07/17	30/06/18	Three issues of Council Focus newsletter published each financial year – 2017/18
				01/07/17	30/06/18	Publish at least 27 media releases each quarter – 2017/18
				01/07/17	30/06/18	Publish 1 edition of Council Clipboard each month – 2017/18
				01/07/17	30/06/18	Publish at least 2 media releases each quarter reporting on outcomes of financial assistance provided by the Organisation – 2017/18
<b>General Operations</b>	Review and update the Social Media Policy	<b>L3.3</b>	IPRM	01/07/17	31/12/17	Social Media Policy adopted by 31 December 2017 – 2017/18
<b>General Operations</b>	Review and update the Financial Assistance Policy	<b>L1.7</b>	IPRM	01/07/17	31/12/17	Financial Assistance Policy adopted by 31 December 2017 – 2017/18
<b>Integrated Planning and Reporting</b>	Report to community on outcomes and performance in relation to the Delivery Program and Operational Plan	<b>L2.4</b>	IPRM	01/07/17	31/10/17	Report on progress for January to June period – 2017/18
				01/01/18	30/04/18	Report on progress for July to December period – 2017/18
<b>Service Level Agreement</b>	Manage and monitor the Organisation's Facebook and Twitter pages	<b>L3.3</b>	CommO	01/07/17	30/06/18	At least 95% of Facebook posts responded to (where a response is appropriate) within 1-3 hours of receipt on the day of receipt, unless the post is made just prior to close of business on the following work day – 2017/18
<b>Customer Service</b>						
<b>General Operations</b>	Extend the use of the electronic Customer Request Management System	<b>L1.1</b>	DCS	01/07/17	30/06/18	100% of enquiries logged through the Customer Request Management system - 2017/18
<b>General Operations</b>	Provide customer service and information on Council's services through the Moree Customer Service Centre	<b>L3.1</b>	RA	01/07/17	30/06/18	At least 95% of initial queries received through the Moree Customer Service Centre are responded to in accordance with the Customer Service Charter -2017/18

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target
General Operations	Provide customer service and information on Council's services through Boggabilla and Moree Customer Service Centres	L3.1	DCS	01/07/17	30/06/18	At least 95% of initial queries received through the Boggabilla and Mungindi Customer Service Centres are responded to in accordance with the Customer Service Charter -2017/18

# ADMINISTRATION RISK MANAGEMENT

## Operational Activities

These are all the Actions undertaken by Council as part of this Function.

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target
<b>Contract Management</b>						
Compliance	Investigate all third party contractors to ensure appropriate licences, tickets, certificates and qualifications are held and maintained in respect to the relevant contract	L1.6	CSM	01/07/17	30/06/18	100% of all non-compliant contractors stood down, pending delivery to the Organisation of the necessary qualifications for reinstatement – 2017/18
Risk Management	Maintain register of material contracts of the Organisation	L1.7	CSM	01/07/17	30/06/18	Register of material contracts updated quarterly – 2017/18
<b>Risk Management</b>						
Risk Management	Test Business Contingency Plan	L1.5	CSM	01/07/17	30/06/18	Feedback on Business Contingency Plan test provided to further improve the responsiveness of the organisation– 2017/18
Risk Management	Refine Business Contingency Plan	L1.5	CSM	01/07/17	30/06/18	Review and update the Business Contingency Plan – 2017/18
Risk Management	Review and update Risk Management Plan	L1.5	CSM	01/07/17	31/12/17	Risk Management Plan adopted by 31 December 2017 -2017/18
Risk Management	Lead meetings of the Risk Management Advisory Committee	L1.5	CSM	01/07/17	30/06/18	Risk Management Advisory Group meets at least 6 times per annum – 2017/18
			DCS	01/07/17	30/06/18	Completion of all actions of the Risk Management Advisory Group Action Plan designated for completion in this financial year or which have been carried over from previous financial years – 2017/18
Risk Management	Embed an Integrated Work Health Safety Framework	L1.5	CSM	01/07/17	30/06/20	Establishment and implementation of Work Health Safety Framework – 2017/18
Risk Management	Implementation of actions set out in the Internal Audit Committee Action Plan	L1.7	FM	01/07/17	30/06/18	Completion of all actions of the Internal Audit Committee Action Plan designated for completion in this financial year or which have been carried over from previous financial years – 2017/18
Risk Management	Complete annual audit of worksites	L1.6	WRC	01/07/17	30/06/18	At least 90% of all work sites are audited annually - 2017/18
		L1.2	GM	01/07/17	30/06/18	No breaches of WHS regulatory requirements - 2017/18
Risk Management	Implement 2 programs annually focussing on mental health/depression, and sun safety/ skin checks	L1.6	RTW	01/07/17	30/12/17	Hearing assessments for employees working in noisy environments completed - 2017/18



Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target
				01/07/17	30/12/17	Sun safety awareness program completed with 90% outdoor operational staff – 2017/18
				01/07/17	30/06/18	Flu injections for nominating employees completed - 2017/18
Risk Management	Provision of reports to MANEX in relation to workplace injuries and other RTW matters	L1.6	RTW	01/07/17	30/06/18	RTW Report to be completed quarterly - 2017/18
Risk Management	Provision of reports to MANEX	L1.7	WRC	01/07/17	30/06/18	Quarterly report in relation to legislative changes, accident and incident analysis and strategies for improvement - 2017/18
Risk Management	Provision of reports to MANEX	L1.7	WRC	01/07/17	30/06/18	Annual Action Plan from WHS System Audit - 2017/18
Risk Management	Ensure compliance with the Organisation's Drug and Alcohol policy and ongoing best practice	L1.6	RTW	01/07/17	30/06/18	Reports provided to MANEX in relation to the testing conducted and outcomes - 2017/18
Risk Management	Lead employee consultative group – Work Health Safety Committee	L1.6	CSM	01/07/17	30/06/18	Work Health Safety Committee meets at least four (4) times per year – 2017/18
<b>Insurance</b>						
Risk Management	Manage Council's insurance portfolio	L1.1	CSM	01/07/17	30/06/18	100% of Insurances reviewed and maintained annually – 2017/18



# ADMINISTRATION

## CORPORATE STRATEGIC PLANNING AND REPORTING

### Operational Activities

These are all other Actions undertaken by Council as part of this Function.

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target
<b>Integrated Planning and Reporting</b>						
<b>LGA Regulatory Obligation</b>	Report to Council on outcomes and performance in relation to the Delivery Program and Operational Plan - Quarter 4 (previous financial year)	<b>L2.4</b>	IPRM	01/07/17	31/08/17	Report on progress for April to June period – 2017/18
<b>LGA Regulatory Obligation</b>	Report to Council on outcomes and performance in relation to the Delivery Program and Operational Plan - Quarter 1	<b>L2.4</b>	IPRM	01/10/17	30/11/17	Report on progress for July to September period – 2017/18
<b>LGA Regulatory Obligation</b>	Report to Council on outcomes and performance in relation to the Delivery Program and Operational Plan - Quarter 2	<b>L2.4</b>	IPRM	01/01/18	28/02/18	Report on progress for September - December period – 2017/18
<b>LGA Regulatory Obligation</b>	Report to Council on outcomes and performance in relation to the Delivery Program and Operational Plan - Quarter 3	<b>L2.4</b>	IPRM	01/04/18	31/05/18	Report on progress for January to March period – 2017/18
<b>LGA Regulatory Obligation</b>	Publish Annual Report for 2016/2017 financial year	<b>L1.7</b>	IPRM	01/07/17	30/11/17	Completed and submitted to Office of Local Government – 2017/18
				01/12/17	31/01/18	Submitted to NSW Ombudsman by January 2018 – 2017/18
<b>Integrated Planning and Reporting</b>	Review and update the Operational Plan 2018-2019	<b>L1.7</b>	IPRM	01/01/18	30/06/18	Operational Plan 2017-2018 adopted by 30 June 2018 - 2017/18
<b>Risk Management</b>	Embed risk into Operational Plan 2018-2019 in MagiQ Software	<b>L1.5</b>	IPRM	01/01/18	30/06/18	Operational Plan 2017-2018 adopted by 30 June 2018 - 2017/18

# ADMINISTRATION CORPORATE SUPPORT

## Operational Activities

These are all the Actions undertaken by Council as part of this Function.

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target
Information Technology and Services						
General Operations	Manage telephone accounts/provide support for telecommunication equipment and services	L3.3	ISM	01/07/17	30/06/18	At least 95% uptime for telecommunications systems – 2017/18
General Operations	Maintain Servers and Facilities	L1.1	ISM	01/07/17	30/06/18	At least 95% uptime for servers and facilities - 2017/18
General Operations	Maintain adequate licence renewals for current software	L1.1	ISM	01/07/17	30/06/18	All current software renewed on schedule - 2017/18
General Operations	Maintain compliant Closed Circuit Television network operations in the Shire	C1.1	NA	01/07/17	30/06/18	No breach of regulatory requirements in relation to operation of CCTV Operations 2017/18
General Operations	Investigate potential utilisation of additional Internet Service Provision capacity for the Shire	E1.2	DPCD	01/07/17	30/06/18	Identification of and/or construction of Council infrastructure to support provision of wireless ISP by third party to community – 2017/18
				01/10/17	30/06/18	Provision of ISP using Council infrastructure – 2017/18
Records Management						
LGA Regulatory Obligation	Provision of an accurate and comprehensive Records Management service for the Organisation as required under the <i>State Records Act 1998</i>	L1.7	RecC	01/07/17	30/06/18	No breach of regulatory requirements in relation to records management – 2017/18

# ADMINISTRATION FINANCE

## Operational Activities

These are all the Actions undertaken by Council as part of this Function.

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target
<b>Financial Planning and Reporting</b>						
General Operations	Provision of key financial information to MANEX and Councillors	L1.7	BCA	01/07/17	30/06/18	Delivery of monthly budget reports to Council staff – 2017/18
		L1.7	BCA	01/07/17	30/06/18	Delivery of Quarterly Budget Review to Council - 2017/18
		L1.7	RA	01/07/17	30/06/18	Delivery of monthly cash and investment reports to Council - 2017/18
LGA Regulatory Compliance	Discharge Council's statutory financial reporting obligations	L1.1	FM	01/07/17	31/10/17	Audited Annual Financial Statements submitted to the Office of Local Government by 31 October 2017 - 2017/18
		L1.1	FM	01/07/17	30/11/17	Unqualified audit report - 2017/18
Integrated Planning and Reporting	Review Annual Budget for inclusion in the Operational Plan 2018-2019	L2.4	FM	01/07/17	30/06/18	Operational Plan 2018-2019 (including Budget) adopted by 30 June 2018 - 2017/18
<b>Financial Services</b>						
General Operations	Council funds are invested in accordance with legislative provisions and the Organisation's adopted Investment Policy	L1.7	FM	01/07/17	30/06/18	Investments made in accordance with Investment Policy - 2017/18
General Operations	Monitor the level of State and Federal Government grants payable to local government including Financial Assistance Grants (FAGs) and make necessary submissions	L2.3	FM	01/07/17	30/06/18	Provide report on the number and nature of grant funding applications of the Organisation each Quarter (including utilisation of funds) - 2017/18
General Operations	Raise and recover Rates, Charges and other debtors on behalf of the functions of the Organisation	L1.1	FM	01/07/17	30/06/18	Rates and Annual Charges Levied by due date, user charges and other debtors raised and recovered effectively - 2017/18
General Operations	Accurate and correct costing of expenditure (including Accounts Payable, Stores, and Assets) on behalf of the functions of the Organisation	L1.1	FM	01/07/17	30/06/18	Accounts payable paid within required timeframe, all stores issued at correct value and correctly costed to functions, all assets accounted for accurately in the Capital Value Register – 2017/18
General Operations	Provide a cost effective supply, contract administration, purchasing, storage and distribution facility	L1.7	FM	01/07/17	30/06/18	Stock levels are appropriate and reflect the usage requirements of the Organisation - 2017/18
				01/07/17	30/06/18	All purchases are at the most competitive cost with all items supplied under contract in accordance with contract terms - 2017/18

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target
Integrated Planning and Reporting	Investigate the potential for Council to apply for a Special Rate Variation (SRV) commencing in the 2018/2019 rating year as a means of obtaining additional funding to enable the delivery by Council of services and infrastructure that are significant to the community but that Council is unable to fund within its existing revenue structure <b>Note 1</b>	L1.2	DCS	01/07/17	15/12/17	Decision as to whether Notice of Intention to apply for a SRV (as required to be submitted to IPART) is made by mid-December 2017 in accordance with IPART's timetable – 2017/18
Integrated Planning and Reporting	Undertake community engagement process to gauge community sentiment in relation to a SRV	L3.3	IPRM	01/07/17	31/12/17	Community engagement undertaken prior to December 2017- 2017/18
Integrated Planning and Reporting	Review of Integrated Planning and Reporting documents to support SRV application (if necessary)	L2.4	GM	01/10/17	31/03/18	Documentation to be placed on public exhibition in accordance with IPART's timetable - 2017/18

**Note 1**

This activity is included in the Plan to provide the Council with the opportunity to pursue a special rate variation should they so determine; without its inclusion, the Council will be precluded from making such application.



# ADMINISTRATION GOVERNANCE

## Operational Activities

These are all the Actions undertaken by Council as part of this Function.

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target
<b>Advocacy (Area Representation)</b>						
General Operations	Continue as a member of the Executive of the Australian Rural Roads Group	L2.3	GM	01/07/17	30/06/18	Continue membership on Executive of ARRAG - 2017/18
General Operations	Continue involvement with the Melbourne to Brisbane Inland Rail Alliance	E1.4	EPM	01/07/17	30/06/18	Continue involvement with MBIRA and provide feedback on MBIRA actions - 2017/18
General Operations	Support the initiatives which will have local impact in relation to the Melbourne to Brisbane Inland Rail project	E1.4	EPM	01/07/17	30/06/18	Provide quarterly update on initiatives to Council - 2017/18
General Operations	Act to protect the community from the negative impacts of Federal and State Government policies	L2.3	GM	01/07/17	30/06/18	Respond to key government policies within consultation timeframes - 2017/18
General Operations	Continue membership in Border Region Organisation of Councils	L2.1	GM	01/07/17	30/06/18	Attend at least 75% of BROCC Meetings - 2017/18
General Operations	Continue membership and participation in Country Mayors' Association	L2.1	GM	01/07/17	30/06/18	Attend all Country Mayors' Meetings - 2017/18
General Operations	Implement Fit for the Future Improvement Action Plan	L2.4	GM	01/07/17	30/06/18	All actions in the Improvement Action Plan completed - 2017/18
Joint Organisation	Participate in General Managers' Group of Joint Organisation	L2.1	GM	01/07/17	30/06/18	Attend all Joint Organisation General Managers' meetings – 2017/18
Joint Organisation	Accompany the Mayor (or the Mayor's alternate) to Joint Organisation Board meetings	L2.1	GM	01/07/17	30/06/18	Attend all Board meetings of the Joint Organisation – 2017/18
<b>Councillors and Meetings</b>						
LGA Regulatory Compliance	Council meetings are held in accordance with statutory requirements	L1.7	ExecCo	01/07/17	30/06/18	No breaches of statutory requirements under the Local Government Act 1993 - 2017/18
LGA Regulatory Compliance	Ensure Council meetings are conducted in accordance with the Code of Meeting Practice and Code of Conduct	L1.7	GM	01/07/17	30/06/18	No breaches Code of Meeting Practice or Code of Conduct - 2017/18
General Operations	Provide Councillors with timely information and reports	L1.1	ExecCo	01/07/17	30/06/18	Business Papers, Minutes, Councillor Correspondence and other Council documents sent within statutory timeframes - 2017/18
<b>Elections</b>						
LGA Regulatory Compliance	Ensure the Deputy Mayoral election is conducted in accordance with statutory requirements	L1.7	GM	01/09/17	30/09/17	Deputy Mayor duly elected – 2017/18
General Operations	Members of Committees of Council (including s355 Committees) determined	L2.1	GM	01/09/17	30/09/17	Council representatives for all Committees selected – 2017/18

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target
<b>Legislative Compliance</b>						
<b>LGA Regulatory Compliance</b>	Access to information is provided in accordance with statutory requirements	<b>L1.7</b>	GM	01/07/17	30/06/18	Quarterly report on GIPA applications provided - 2017/18
<b>Policies and Procedures</b>						
<b>General Operations</b>	Undertake a review of policies and procedures register to identify policies due for review	<b>L1.7</b>	ExecCo	01/07/17	30/06/18	Ensure all policies and procedures are current - 2017/18
<b>General Operations</b>	Operational policies are developed in consultation with stakeholders	<b>L1.7</b>	ExecCo	01/07/17	30/06/18	Quarterly report on policies being developed - 2017/18
<b>General Operations</b>	Undertake review of policies template to ensure it meets appropriate standards	<b>L1.7</b>	DCS	01/07/17	31/12/17	Adoption of Policy on Policy Making by 31 December 2017 – 2017/18

# ADMINISTRATION HUMAN RESOURCES

## Operational Activities

These are all the Actions undertaken by Council as part of this Function.

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target
<b>Workforce Planning and Benchmarking</b>						
General Operations	Coordinate annual review of the Organisation's manpower, budget and four year workforce planning	L1.1	HRM	01/07/17	30/06/18	Review of manpower budget completed by 31 March 2018 - 2017/18
General Operations	Participate in annual HR Benchmarking process across NSW councils	L1.7	HRM	01/07/17	30/06/18	Participation in HR Benchmarking by 30 June 2018 - 2017/18
General Operations	Complete LG Remuneration Survey	L1.7	HRM	01/07/17	30/06/18	Completion of LG Remuneration Survey by 30 June 2018 - 2017/18
General Operations	Support current school-based trainees engaged by the Organisation	E3.4	HROT	01/07/17	30/06/18	4 school-based traineeships offered and filled - 2017/18
General Operations	Support current scholarship recipients	E3.4	HRM	01/07/17	30/06/18	2 scholarships filled - 2017/18
LGA Regulatory Obligation	Equal Employment Opportunity Management Plan updated biannually	L1.7	HRM	01/07/17	30/06/18	EEO Management Plan reviewed every 2 years - 2017/18
<b>Recruitment</b>						
General Operations	Provide efficient recruitment services (including induction and exit procedures)	L1.8	HROR	01/07/17	30/06/18	At least 95% of interviews for positions are conducted within a two (2) week period following closure of advertising - 2017/18
				01/07/17	30/06/18	At least 95% of recruitment decisions are communicated within a four (4) week period following closure of advertising - 2017/18
				01/07/17	30/06/18	Induction sessions held bi-monthly - 2017/18
General Operations	Audit of participation in induction sessions and conduct of probationary reviews	L1.8	HROR	01/07/17	30/06/18	Induction and probationary reviews conducted each Quarter - 2017/18
General Operations	Provide bi-monthly information sessions to the community to assist job seekers	E3.4	HROR	01/07/17	30/06/18	Six (6) sessions completed each year - 2017/18
General Operations	Provide annual information session to Job Networks	E3.4	HROR	01/07/17	30/06/18	One (1) session completed each year - 2017/18
General Operations	Implementation of all actions for the current financial year related to aboriginal employment by the Organisation as set out in the Reconciliation Action Plan	C2.2	DCS	01/07/17	30/06/18	All relevant actions in the Reconciliation Action Plan for 2017/2018 financial year completed - 2017/18
				01/07/17	30/06/18	At least 20% of the workforce of Moree Plains Shire Council identifies as Aboriginal by 2020

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target
						- 2017/18
Employee Relations						
LGA Regulatory Obligation	Report to ICAC in relation to Public Interest Disclosures	L1.7	HRM	01/07/17	30/06/18	ICAC Report relating to July-December period completed by 31 December 2017 - 2017/18
				01/07/17	30/06/18	ICAC Report relating to January to June period completed by 30 June 2018 - 2017/18
LGA Regulatory Obligation	Ensure satisfaction of all statutory requirements related to employees including under the Local Government Award, in the areas of EEO, WHS and injury-time management and workers' compensation, under the <i>Carers (Recognition) Act</i> , the Working with Children requirements and gender equity reporting	L1.2	HRM	01/07/17	30/06/18	No breaches of HR regulatory requirements - 2017/18
General Operations	Provide advice to management on industrial matters and negotiate matters with staff and Industrial Bodies	L1.7	HRM	01/07/17	30/06/18	Industrial matters negotiated satisfactorily - 2017/18
General Operations	Lead employee consultative groups (Joint Consultative Committee)	L1.7	HRM	01/07/17	30/06/18	Joint Consultative Committee meets at least four (4) times per year - 2017/18
Performance Management						
General Operations	Complete annual performance review of the General Manager	L1.7	GM	01/07/17	30/06/18	General Manager's Performance Review completed by 30 June 2018 - 2017/18
General Operations	Complete six (6) monthly performance reviews with GM and Directors	L1.7	GM	01/01/18	30/06/18	Performance reviews for the July-December period completed - 2017/18
				01/07/17	31/12/17	Performance reviews for the January- June period completed - 2017/18
General Operations	Complete annual performance review of all employees	L1.7	GM	01/07/17	30/09/17	At least 95% of employees have completed a Statement of Annual Performance - 2017/18
				01/07/17	30/09/17	At least 95% of eligible employees have completed an annual competency assessment or performance/KPI review - 2017/18
Payroll						
General Operations	Provide an effective payroll service to the Organisation	L1.1	PAYO	01/07/17	30/06/18	All employees paid weekly - 2017/18
General Operations	Implementation of fortnightly payroll service (if Manex determines to proceed in this manner following the General Ledger restructure being undertaken in FY17/18)	L1.1	PAYO	01/02/18	30/06/18	Determination as to whether fortnightly payroll service will be implemented - 2017/18
Training and Development						
General Operations	Provide learning and development opportunities to employees in accordance with regulatory requirements and training plans	L1.8	HROT	01/07/17	30/06/18	Training program is developed and implemented in accordance with regulatory needs of the Organisation and training plans - 2017/18

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target
General Operations	Job Safety Analysis template will be provided for staff to better identify statutory training requirements matched with role	L1.8	HRM	01/03/18	30/06/18	Completion of Job Safety Analysis for at least 85% of staff by 30 June 2018 – 2017/18
General Operations	Participate in external recognition programs (including NSW Training Awards) for both the Organisation and employees	L1.8	HROT	01/07/17	30/06/18	Training program is developed and implemented in accordance with regulatory needs of the Organisation and training plans - 2017/18

## COMMUNITY SERVICES AND EDUCATION

### BUDGET 2017-18

Function or Activity	Operating Income	Operating Expenditure	Net Operating Surplus/(Deficit) before Grants and Contributions for Capital Purposes	Capital Income	Net Operating Surplus/(Deficit)	Capital Expenditure
<b>Community Services and Education</b>						
Aboriginal Services	5,100	203,179	(198,079)	-	(198,079)	-
Administration & Education	71,875	205,154	(133,279)	-	(133,279)	-
Social Protection (Welfare)	2,200	12,000	(9,800)	-	(9,800)	-
Aged Persons and Disabled	-	15,200	(15,200)	-	(15,200)	-
Children's Services	1,379,586	1,274,028	105,558	-	105,558	25,000
Community Development	19,000	281,313	(262,313)	-	(262,313)	107,129
<b>Total Community Services &amp; Education</b>	<b>1,477,761</b>	<b>1,990,874</b>	<b>(513,113)</b>	<b>-</b>	<b>(513,113)</b>	<b>132,129</b>



## OPERATIONAL PLAN 2017-18

### Projects and Programs

These are Actions which are reported in the Quarterly Project Snapshot.

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target	Funding Sources	17/18 Budget
Capital Project: Asset Upgrade	Playground upgrade – Gwydir Daycare and Preschool	C3.1	CSM	01/10/17	28/02/18	Review of playground undertaken to ensure satisfaction of National Quality Framework including upgrade of playground equipment – 2017/18	Revenue – Gwydir Day Care	20,000
							Community Group Contribution (cash)	9,000
Capital Project: Asset Upgrade	Cooee Park Community Meeting Place	C2.3	SSDO	01/07/17	31/12/17	Completion of the Cooee Park project on time and on budget - 2017/18	100% Grant Funded	107,129
Non-capital Project: Strategy Implementation	Moree South Masterplan	C2.3	DPCD	01/07/17	30/06/18	Development of the Moree South Masterplan on time and on budget – 2017/18	100% Grant Funded	40,000
Non-capital Project: Strategy Implementation	South Moree Social Plan – Social Enterprise Workshops and Start-Up Grants	C2.2	DPCD	01/07/17	30/06/18	Delivery of training to local Aboriginal Social Enterprises – 2017/18	Subject to successful grant funding application	8,000
Non-capital Project: Strategy Implementation	Renewal of Christmas Decorations	E3.2	DPCD	01/07/17	30/06/19	New Christmas decorations acquired – 2017/18	Revenue funded – General Fund	7,000
Non-Capital Project: Road Safety	Heavy Vehicle Forum and Harvest Education	E1.3	RSO	01/07/17	30/05/18	Completion of the Heavy Vehicle Forum and Harvest Education on time and on budget - 2017/18	25% Grant Funded	4,000
Non-Capital Project: Road Safety	Free Cuppa for the Driver	C1.1	RSO	01/07/17	30/06/20	Completion of the Free Cuppa for the Driver project on time and on budget - 2017/18	70% Grant Funded	3,500
Non-Capital Project: Road Safety	Road Safety Month	C1.1	RSO	01/11/17	30/06/18	Completion of Road Safety month on time and on budget - 2017/18	Revenue – General Fund	10,000
Non-Capital Project: Road Safety	Helping Learner Drivers	C1.1	RSO	01/09/17	30/11/17	Completion of the Learner Driver project on time and on budget - 2017/18	80% Grant Funded	600
Non-Capital Project: Road Safety	Unsealed Road Safety	C1.1	RSO	01/09/17	30/05/20	Completion of the Unsealed Road Safety project on time and on budget - 2017/18	62% Grant Funded	8,000
Non-Capital Project: Road Safety	Bike Week	C1.1	RSO	01/08/17	31/10/17	Completion of Bike Week project on time and on budget – 2017-18	60% Grant Funded	5,000
Non-Capital Project: Road Safety	Plan B and Drug Driving	C1.1	RSO	01/10/17	28/02/18	Completion of Plan B and Drug Driving project on time and on budget – 2017-18	50% Grant Funded	6,000

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target	Funding Sources	17/18 Budget
Non-Capital Project: Road Safety	Keep the kids safe	C1.1	RSO	01/01/18	31/03/18	Completion of Keep the Kids Safe project on time and on budget – 2017-18	50% Grant Funded	6,000

## Operational Activities

These are all other Actions undertaken by Council as part of this Function.

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target
<b>Aged and Disability Services</b>						
General Operations	Provide support for the conduct of Seniors' Week activities and International Day of People with a Disability activities	C2.4	CDO	01/07/17	30/06/18	Support is provided and relevant event (Aged and Disability) held by external community group - 2017/18
General Operations	Provide advocacy and support for the outcomes of the Disability Inclusion Action Plan	C2.3	CDO	01/07/17	30/06/18	Establishment of the Access and Inclusion Committee – 2017/18
<b>Children's Services</b>						
General Operations	No cost impost upon Council for the provision of quality community daycare and preschool services to the Shire	L1.1	CSM	01/07/17	30/06/18	Service provision is cost neutral - 2017/18
LGA Regulatory Obligation	Ensure Gwydir Daycare and Preschool satisfies the National Quality Framework	C3.1	CSM	01/07/17	30/06/18	No breaches of the National Quality Framework - 2017/18
<b>Social Protection (welfare)</b>						
Agency Support	Provide a facilitation and support role for community services agencies that target crime prevention, combat drug use, support capacity building and improve social well-being	C1.5	CDO	01/07/17	30/06/18	Provide quarterly report on activities undertaken each Quarter - 2017/18
General Operations	Provide funding and support to community groups for the conduct of Australia Day and Volunteer of the Year celebrations	C2.4	CDO	01/07/17	30/06/18	Support is provided and relevant event (Volunteer of the Year and Australia Day) held by external community group - 2017/18
General Operations	Facilitate Moree Youth Council meetings	C2.4	CDO	01/07/17	30/06/18	Youth Council meets at least six (6) times per year - 2017/18
General Operations	Provide organisational support and funding for the conduct of activities targeted at the Shire's youth	C3.4	CDO	01/07/17	30/06/18	At least four (4) events (Youth targeted) are held per year - 2017/18
General Operations	Support multicultural activities and initiatives of the New England North West Regional Advisory Council	C2.1	CDO	01/07/17	30/06/18	Provide funding for Harmony Day and provide advice to the Regional Advisory Committee on request- 2017/18
<b>Aboriginal Services</b>						
Agency Support	Engage through various agency committees (for example, Police Aboriginal Consultative Committee, Community Links meetings and Interagency meetings)	C1.5	CDO	01/07/17	30/06/18	Attend meetings as required to support tangible actions and provide Half Yearly updates to Council - 2017/18
General Operations	Provide funding for the conduct of NAIDOC Week activities throughout the Shire	C2.4	CDO	01/07/17	30/06/18	Financial support is provided and relevant event held by external community group - 2017/18
General Operations	Support and continue to develop the Dhiyaan Aboriginal Centre	C2.1	DCS	01/07/17	30/06/18	Develop an appropriate Aboriginal Awareness program - 2017/18
General Operations	Official opening of Dhiyaan Aboriginal Centre	C2.1	DCS	01/07/17	31/12/17	Official opening of DAC – 2017/18
General Operations	Review of Reconciliation Action Plan	C2.1	DCS	01/07/17	31/12/17	Reconciliation Action Plan for 2017-2021 adopted by 31 December 2017 - 2017/18
<b>Other Community Development</b>						
General Operations	Provide organisational support and funding for the conduct of community events	C2.4	CDO	01/07/17	30/06/18	At least four (4) events are held per year - 2017/18
General	Support Jellicoe markets	C3.4	CDO	01/07/17	30/06/18	Markets are held at least ten

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target
Operations						(10) times per year - 2017/18
General Operations	Provide support and advocacy for strategies identified within the South West Moree Social Plan	L2.2	CDO	01/07/17	30/06/18	Provide South West Moree Social Plan Half Yearly report to Council – 2017/18
General Operations	Provide support and funding for annual Christmas celebrations in partnership with community groups	C2.4	CDO	01/07/17	30/06/18	Funding provided and event held (Christmas event) – 2017/18
General Operations	Provide support and funding for annual ANZAC Day commemorations in partnership with community groups	C2.4	CDO	01/07/17	30/06/18	Funding provided and event held (ANZAC Day commemorations) – 2017/18
General Operations	Administer public donations by Council	L1.7	ExecCo	01/07/17	30/06/18	Financial assistance applications administered in accordance with policy - 2017/18
Administration and Education						
General Operations	Identify and support programs that improve/expand educational opportunities (in partnership with government and non-government agencies)	C3.2	DPCD	01/07/17	30/06/18	Provide educational initiatives Half Yearly update to Council - 2017/18



## CONSTRUCTION

### BUDGET 2017-18

Function or Activity	Operating Income	Operating Expenditure	Net Operating Surplus/(Deficit) before Grants and Contributions for Capital Purposes	Capital Income	Net Operating Surplus/(Deficit)	Capital Expenditure
<b>Mining, Manufacturing and Construction</b>						
Building Control	135,000	138,202	(3,202)	-	(3,202)	-
Other Mining, Manufacturing & Construction	934,548	935,355	(807)	-	(807)	-
<b>Total Mining, Manufacturing and Const.</b>	<b>1,069,548</b>	<b>1,073,557</b>	<b>(4,009)</b>	<b>-</b>	<b>(4,009)</b>	<b>-</b>

## Operational Activities

These are all the Actions undertaken by Council as part of this Function.

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target
<b>Building Control</b>						
<b>General Operations</b>	Provide building certification services within limits of accreditation of staff	<b>S4.4</b>	P&B Manager	01/07/17	30/06/18	Determine construction certificates for all classes of buildings including alternative solutions within 20 business days - 2017/18
<b>LGA Regulatory Obligation</b>	Discharge all statutory obligations of Principal Certifying Authority	<b>L1.2</b>	P&B Manager	01/07/17	30/06/18	No breaches of statutory requirements as Principal Certifying Authority - 2017/18
<b>LGA Regulatory Obligation</b>	Take enforcement action in relation to circumstances specified under s121B of the Environmental Planning and Assessment Act 1979	<b>L1.2</b>	P&B Manager	01/07/17	30/06/18	Complaints are investigated within 10 business days and enforcement action taken (where appropriate) - 2017/18
<b>Other - Quarries and Pits</b>						
<b>LGA Regulatory Obligation</b>	Ensure satisfaction of all regulatory requirements for quarry operations	<b>L1.3</b>	OM	01/07/17	30/06/18	No breaches of regulatory requirements regarding quarry operations - 2017/18
<b>LGA Regulatory Obligation</b>	Ensure quarry operations (extraction, rehabilitation and identification of potential alternative supply sources) are undertaken on a safe and sustainable basis	<b>L1.3</b>	OM	01/07/17	30/06/18	Extraction of sufficient gravel for Council operations - 2017/18



## ECONOMIC AFFAIRS

### BUDGET 2017-18

Function or Activity	Operating Income	Operating Expenditure	Net Operating Surplus/(Deficit) before Grants and Contributions for Capital Purposes	Capital Income	Net Operating Surplus/(Deficit)	Capital Expenditure
<b>Economic Affairs</b>						
Camping Areas & Caravan Parks	-	22,898	(22,898)	-	(22,898)	450,000
Other Economic Affairs	740,666	2,148,723	(1,408,056)	560,000	(848,056)	668,000
<b>Total Economic Affairs</b>	<b>740,666</b>	<b>2,171,621</b>	<b>(1,430,954)</b>	<b>560,000</b>	<b>(870,954)</b>	<b>1,118,000</b>

## OPERATIONAL PLAN 2017-18

### Projects and Programs

These are Actions which are reported in the Quarterly Project Snapshot.

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target	Funding Sources	17/18 Budget
Economic Development								
Non-Capital Project: Existing Enterprise Support	Business Confidence Survey	E3.1	ECDM	01/07/17	30/06/18	Completion of business confidence survey – 2017/18	Revenue funded - TED levy	2,000
Non-Capital Project: Existing Enterprise Support	Renew Moree CBD Program Seed Funding and Business Expansion, Attraction and Retention (BEAR) project	E3.2	ECDM	01/07/17	30/06/18	Completion of Renew Moree program – 2017/18	Revenue funded - TED levy	20,000
Non-Capital Project: New Enterprise	Support ongoing efforts to attract international investment to the Shire	E3.3	ECDM	01/09/17	30/06/18	Provide report on international projects each Quarter - 2017/18	Revenue funded - TED levy	5,000
Non-Capital Project: New Enterprise	Involvement in Intermodal Development - Moree Multi-Modal Transport Taskforce	E1.4	DPCD	01/07/17	30/06/18	Provide report on activities undertaken by Taskforce each Quarter - 2017/18	Revenue funded - TED levy	29,490
Non-Capital Project: New Enterprise	Promotion of investment into Moree Plains Shire	E3.3	ECDM	01/07/17	30/06/18	Completion of promotional activities – 2017/18	Revenue funded - TED levy	5,000
Non-Capital Project: New Enterprise	Facts and Figures Update following 2016 Census	E3.3	ECDM	01/07/17	30/06/18	Updated Facts and Figures promotional material – 2017/18	Revenue funded - TED levy	10,000
Non- Capital Project: Strategy Development	Finalisation of the development of Economic Development Strategy	E3.3	ECDM	01/07/17	31/12/17	Economic Development Strategy adopted by 31 December 2017 – 2017/18	Revenue funded - TED levy	60,000
Non- Capital Project: Strategy Development	Implementation of Economic Development Strategy	E3.3	ECDM	01/11/17	30/06/18	Completion of all actions of the Economic Development Strategy designated for completion in this financial year - 2017/18	Revenue funded - TED levy	15,000
Non Capital Project: New Enterprise	Release of Industrial Zoned land	E3.3	ECDM	01/07/17	30/06/18	Land south of Industrial drive available for public release - 2017/18	Revenue funded - TED levy	2,500
Capital Project: Asset Upgrade	Moree Saleyards Truck Wash Upgrade Project	E3.2	EPM	01/07/17	31/03/18	Completion of the saleyard truck wash upgrade on time and on budget – 2017/18	Internal reserves	30,000
		E3.2					94% Grant Funded	565,000
Non-Capital Project: Tourism	Special Promotion	E2.1	CSM	01/07/17	30/06/18	Special Promotion completed - 2017/18	Revenue funded - TED levy	15,000



Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target	Funding Sources	17/18 Budget
Non-Capital Project: Tourism	Regional Advertising	E2.1	CSM	01/07/17	30/06/18	Regional Advertising undertaken - 2017/18	Revenue funded - TED levy	10,000
Non-Capital Project: Tourism	Tourism NSW/RTO Campaigns	E2.1	CSM	01/07/17	30/06/18	Tourism NSW/RTO campaign completed - 2017/18	Revenue funded - TED levy	10,000
Non-Capital Project: Tourism	Digital Media Marketing	E2.1	CSM	01/07/17	30/06/18	Digital marketing material developed - 2017/18	Revenue funded - TED levy	15,000

## Operational Activities

These are all other Actions undertaken by Council as part of this Function.

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target
<b>Economic Development</b>						
General Operations	Coordinate and facilitate the submission of appropriate, complete and timely applications for grant funding across the Organisation	L1.4	ECDM	01/07/17	30/06/18	Maximise grant revenue - 2017/18
General Operations	Provide advice, demographic information and partnership advice to internal and external grant seekers to support applications	L1.4	ECDM	01/07/17	30/06/18	Provide report on the number and nature of grant funding applications supported each Quarter - 2017/18
General Operations	Engage with the Moree Chamber of Commerce, Mungindi Progress Association and local business	E3.1	ECDM	01/07/17	30/06/18	Council representative attends each Chamber meeting (when invited) and engage with local business - 2017/18
General Operations	Facilitate economic development enquiries	E3.3	ECDM	01/07/17	30/06/18	Respond to 90% of investment enquiries within 5 business days – 2017/18
			ECDM	01/07/17	30/06/18	Provide report on investment leads generated each Quarter and provide update to Council on the status of previously generated leads - 2017/18
General Operations	Provide operational support to various internal stakeholders in order to support economic development outcomes	L1.1	ECDM	01/07/17	30/06/18	Provide report on support provided to internal stakeholders – 2017/18
General Operations	Provide operational support to various external stakeholders (in accordance with Community Strategic Plan priorities) to support economic development outcomes	L1.2	ECDM	01/07/17	30/06/18	Provide report on support provided to external stakeholders – 2017/18
General Operations	Undertake a Business Expansion, Attraction and Retention (BEAR) program in partnership with the local community using the outcomes of the labour study, skills project, escape expenditure and business-to-business surveys and Economic Development Strategy	E3.1	ECDM	01/07/17	30/06/18	Continue BEAR program and provide report on outcomes each Quarter - 2017/18
General Operations	Business Census of Moree and Mungindi businesses to track changes in business activity	E3.1	ECDM	01/07/17	30/06/18	Business Census undertaken by 30 June 2018 – 2017/18
<b>Real Estate/Industrial/Commercial Development and Promotion</b>						
General Operations	Undertake real property acquisitions and disposals strategically	L1.3	GM	01/07/17	30/06/18	All real property acquisitions and disposals comply with relevant policy - 2017/18
General Operations	Promote the Moree Gateway Project within the wider region and across NSW and Australia, focussing on its location on the Newell Highway, its integration with the Airport and provision of large commercial footprints	E3.3	ECDM	01/07/17	30/06/18	Provide quarterly progress update on sales at the Moree Gateway Project - 2017/18
General Operations	Manage Council's property portfolio in accordance with statutory requirements to contribute to the expansion of Council's revenue base	L1.4	CSM	01/07/17	30/06/18	At least 80% of Council's property portfolio (by number) is leased - 2017/18

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target
Tourism and related activities						
Asset Management	Undertake building maintenance	L1.3	BS	01/07/17	30/06/18	All scheduled building maintenance for Tourism building undertaken in accordance with Asset Management Plan - 2017/18
Community Service Obligation	Contribution made to fund the operations of the Tourism Moree pursuant to Funding Agreement	E2.1	CSM	01/07/17	30/06/18	Terms of the Tourism Moree Funding Agreement satisfied - 2017/18
General Operations	Support the growth of the artesian spa industry	E2.1	ECDM	01/07/17	30/06/18	In partnership with Moree Tourism and Industry, provide report on visitation rates - 2017/18
General Operations	Support the development of an Orthodox Church in the Shire	E2.1	ECDM	01/07/17	30/06/18	Provide quarterly progress update in relation to the development of an Orthodox Church - 2017/18



## ENVIRONMENT

### BUDGET 2017-18

Function or Activity	Operating Income	Operating Expenditure	Net Operating Surplus/(Deficit) before Grants and Contributions for Capital Purposes	Capital Income	Net Operating Surplus/(Deficit)	Capital Expenditure
<b>Environment</b>						
Noxious Plants	80,000	177,900	(97,900)	-	(97,900)	-
Other Environmental Protection	475,000	619,691	(144,691)	62,142	(82,549)	13,500
Solid Waste Management	3,955,430	3,520,457	434,973	-	434,973	1,595,000
Street Cleaning	-	467,800	(467,800)	-	(467,800)	-
Drainage	-	490,000	(490,000)	-	(490,000)	109,000
Stormwater Management	-	140,700	(140,700)	-	(140,700)	-
<b>Total Environment</b>	<b>4,510,430</b>	<b>5,416,548</b>	<b>(906,118)</b>	<b>62,142</b>	<b>(843,976)</b>	<b>1,717,500</b>

## OPERATIONAL PLAN 2017-18

### Projects and Programs

These are Actions which are reported in the Quarterly Project Snapshot.

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target	Funding Sources	17/18 Budget
<b>Solid Waste Management</b>								
<b>Non-Capital Project: Asset Management</b>	Conduct bi-annual survey to assess remaining life of current waste cell at Moree Waste Management Facility	S2.1	WO	01/07/17	30/06/18	Survey conducted during each 6 month period - 2017/18	Revenue – Waste Operations	5,000
<b>Capital Project: Asset Upgrade</b>	Upgrade CCTV system at Waste Management Facility	C1.1	WO	01/07/17	30/06/18	Completion of CCTV upgrade at WMF on time and on budget – 17/18	Revenue – Waste Operations	10,000
<b>Capital Project: Asset Upgrade</b>	Waste Management Facility Drainage upgrades	S2.2	WO	01/07/17	30/06/18	Completion of drainage upgrades at WMF on time and on budget – 17/18	Revenue – Waste Operations	85,000
<b>Capital Project: Asset Rehabilitation</b>	Capping and Rehabilitation of Yarraman Landfill	S2.1	WO	01/07/17	30/06/18	Completion of rehabilitation works at Yarraman Landfill on time and on budget – 17/18	Revenue – Waste Operations	1,500,000
<b>Flood Plain Management</b>								
<b>Non- Capital Project: Strategy Development</b>	Flood Plain Mitigation - Pallamallawa	S3.1	ProjDevM	01/07/17	30/06/18	Completion of minor design variations required - 2017/18	85% Grant Funded	13,500
<b>Non- Capital Project: Strategy Development</b>	Flood Plain Mitigation - Mungindi	S3.1	ProjDevM	01/07/17	30/06/18	Completion of minor design variations required - 2017/18	85% Grant Funded	59,000
<b>Non-Capital Project: Strategy Development</b>	Voluntary House Raising Scheme - Moree and Pallamallawa	S3.1	DPCD	01/07/17	30/06/18	Quarterly report to Council on status of scheme (including participants) - 2017/18	100% Grant Funded	300,000

## Operational Activities

These are all other Actions undertaken by Council as part of this Function.

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target
<b>Noxious Plants</b>						
General Operations	Inspection of high risk properties, road reserves and river foreshore areas to identify and monitor weed infestation	S1.1	CWO	01/07/17	30/06/18	Effective identification of infestation areas – 2017/18
General Operations	Undertake chemical spraying of infested areas	S1.1	CWO	01/07/17	30/06/18	Effective reduction of weed infestation areas - 2017/18
General Operations	Advise landholders of their responsibilities under the <i>Noxious Weeds Act</i>	S1.1	CWO	01/07/17	30/06/18	At least one Noxious Weeds notice issued per Quarter - 2017/18
Grant Funding	Develop and submit grant funding applications for the Noxious Weeds Program	L1.4	CWO	01/07/17	30/06/18	All potential applications for grant funding for noxious weeds pursued - 2017/18
<b>Solid Waste Management</b>						
LGA Regulatory Obligation	Ensure satisfaction of all regulatory requirements for solid waste landfill sites	S2.1	WO	01/07/17	30/06/18	No breaches of regulatory requirements for landfill sites - 2017/18
General Operations	Manage the Shire's Regional Waste Services Contract - weekly kerbside garbage collection, fortnightly recycling and organics collection and free bi-annual kerbside collection service	S2.2	WO	01/07/17	30/06/18	Service provided each week, fortnight or in Spring and Autumn, as applicable - 2017/18
General Operations	Finalise and implement solid waste management strategy	S2.1	WO	01/07/17	30/06/18	Solid Waste Management Strategy adopted by 30 June 2018 - 2017/18
General Operations	Provide a safe service for sharps disposal	C1.2	WO	01/07/17	30/06/18	Reduction in inappropriate discarding of syringes - 2017/18
General Operations	Management of illegal dumping (clean up and education programs)	S4.2	WO	01/07/17	30/06/18	Arrange 2 clean ups of illegal dumping of refuse in targeted areas - 2017/18
		S4.2	WO	01/07/17	30/06/18	Undertake an education program (illegal dumping) every 6 months - 2017/18
General Operations	Conduct community education programs	C1.2	WO	01/07/17	30/06/18	Undertake an education program (sharps disposal) every 6 months - 2017/18
<b>Street Cleaning and Shire Beautification</b>						
General Operations	Maintain clean and attractive streets and footpaths within the Shire and removal of litter	S4.2	OM	01/07/17	30/06/18	Quarterly report to Council on high litter "hot spots" in parks and gardens and verge mowing (currently under contract) - 2017/18
<b>Drainage/Stormwater</b>						
General Operations	Design upgrades to village drainage inclusive of laneways	S2.1	ProjDevM	01/07/17	31/01/18	Completion of drainage design works by 31 Jan 18 - 2017/18
General Operations	Construct upgrades to village drainage based on designs	S2.1	OM	01/02/17	30/06/18	Completion of drainage works - 2017/18
<b>Flood Plain Management</b>						
General Operations	Flood Plain Mitigation - Pallamallawa	S3.1	ProjDevM	01/07/17	30/06/18	One community meeting and one focus group meeting held - 2017/18

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target
<b>Spent Artesian Water Management</b>						
<b>Asset Management</b>	Maintenance of Moree Water Park and associated infrastructure	<b>L1.3</b>	WWM	01/07/17	30/06/18	Full maintenance budget for Moree Water Park expended - 2017/18
<b>LGA Regulatory Obligation</b>	Operation of Moree Water Park	<b>L1.3</b>	WWM	01/07/17	30/06/18	No breaches of EPA Licence - 2017/18
<b>General Operations</b>	Work with the community, businesses and government agencies in relation to uses and disposal methodologies for spent artesian water	<b>L2.1</b>	CEDM	01/07/17	30/06/18	Confirmation of the likely quantity of spent artesian water to be disposed of utilising Council's infrastructure in 2017/18 - 2017/18

## Level of Service

2017/18 Current Level of Service		
Description of Service	Level of Service	Performance Target
<b>Domestic Waste</b>		
Kerbside Collection of Residential Waste – Bulky Waste Service	Two bulky waste collection services per year	Undertaken by Contract until 30 September 2023
Collection of Residential Waste	Weekly domestic collection Fortnightly domestic organics and recycling collection (alternate weeks)	Undertaken by Contract until 30 September 2023
<b>Street cleaning and Shire Beautification</b>		
Mungindi	Litter collection and cleaning Street sweeping	Undertaken by Organisation Litter collection: 9 days per fortnight Street sweeping: Undertaken by hand as required on inspection
Boggabilla	Litter collection and cleaning Street sweeping	Undertaken by Organisation Litter collection: 9 days per fortnight Undertaken by Contract with Goondiwindi Regional Council Street sweeping: Once per calendar quarter
<b>Spent Artesian Water Management</b>		
Management of Moree Water Park	Manage the Moree Water Park as a facility to store and evaporate spent artesian water in accord with EPA licence requirements and in support of the Moree artesian water tourism industry	Compliance with EPA Licence conditions No lake overflows





## HOUSING AND COMMUNITY AMENITIES

### BUDGET 2017-18

Function or Activity	Operating Income	Operating Expenditure	Net Operating Surplus/(Deficit) before Grants and Contributions for Capital Purposes	Capital Income	Net Operating Surplus/(Deficit)	Capital Expenditure
<b>Housing and Community Amenities</b>						
Public Cemeteries	221,421	313,164	(91,743)	-	(91,743)	16,500
Public Conveniences	-	64,500	(64,500)	-	(64,500)	-
Street Lighting	104,000	334,000	(230,000)	-	(230,000)	-
Town Planning	160,659	777,362	(616,703)	-	(616,703)	-
Other Community Amenities	-	761,405	(761,405)	-	(761,405)	122,000
<b>Total Housing and Community Amenities</b>	<b>486,080</b>	<b>2,250,431</b>	<b>(1,764,351)</b>	<b>-</b>	<b>(1,764,351)</b>	<b>138,500</b>

## OPERATIONAL PLAN 2017-18

### Projects and Programs

These are Actions which are reported in the Quarterly Project Snapshot.

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target	Funding Sources	17/18 Budget
<b>Land Use Planning</b>								
<b>Non-Capital Project: Strategy Development</b>	Strategic Transport Plan	E1.4	DPCD	01/07/17	30/06/18	Completion of Strategic Transport Plan on time and on budget - 2017/18	Revenue – General Fund	60,000
<b>Public Cemeteries</b>								
<b>Capital Project: New Asset</b>	Moree Cemetery – Additional seating	L1.3	ESM	01/10/17	31/03/18	Completion of installation of additional seating at Moree Cemetery – 2017/18	Revenue – General Fund	10,000
<b>Capital Project: New Asset</b>	Moree Cemetery – Installation of Additional Power Pole	L1.1	ESM	01/07/17	31/12/17	Completion of installation of Additional Power Pole at Moree Cemetery – 2017/18	Revenue – General Fund	6,500
<b>Non-Capital Project: Asset Upgrade</b>	Moree Cemetery – Signage Upgrade	L1.3	ESM	01/08/17	31/12/17	Completion of Moree Cemetery signage upgrade – 2017/18	Revenue – General Fund	10,000
<b>Non-Capital Project: New Asset</b>	Moree Cemetery – Investigations and Plans for Cemetery Extension	L1.3	ESM	01/09/17	30/06/18	Completion of Moree Cemetery extension investigation plans – 2017/18	Revenue – General Fund	25,000
<b>Public Conveniences and other community amenities</b>								
<b>Capital Project: s94A Contributions</b>	Beautification of Mehi River Corridor including picnic table, bubbler, benches, paths and water feature	S4.1	P&B Manager	01/07/17	30/06/18	Completion of the s94A Mehi River project on time and on budget - 2017/18	S94A Contributions	40,000
<b>Capital Project: s94A Contributions</b>	Public toilet at Gurley	S4.1	P&B Manager	01/07/17	30/06/18	Completion of the s94A Gurley project on time and on budget - 2017/18	S94A Contributions	82,000

## Operational Activities

These are all other Actions undertaken by Council as part of this Function.

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target
Land Use Planning						
General Operations	Provide statutory planning services within statutory timeframes	L1.2	P&B Manager	01/07/17	30/06/18	s149 planning certificates are issued within 7 days - 2017/18
				01/07/17	30/06/18	Pre-lodgement advice provided to developers within 10 business days of pre-lodgement meeting or written request - 2017/18
				01/07/17	30/06/18	DA's for residential dwellings determined within 20 business days - 2017/18
				01/07/17	30/06/18	DA's for commercial/industrial buildings/uses determined within 35 business days - 2017/18
LGA Regulatory Obligation	Discharge all statutory obligations as consent authority	L1.2	P&B Manager	01/07/17	30/06/18	No breaches of statutory requirements as consent authority - 2017/18
LGA Regulatory Obligation	Provide strategic land use planning services within statutory timeframes	L1.2	P&B Manager	01/07/17	30/06/18	Local Strategic Planning Statement or equivalent prepared in 2018 and then reviewed every 5 years (next occasion: 2018) - 2017/18
				01/07/17	30/06/20	LEP or equivalent reviewed every 2 years (next occasion: 2020) - 2017/18
Street Lighting						
General Operations	Provision of street lighting	S4.1	ProjDevM	01/07/17	30/06/18	Street lighting operational at least 95% of the time - 2017/18
Public Cemeteries						
General Operations	Undertake maintenance of Council-owned cemeteries in Moree, Mungindi and Boggabilla (including grave digging) and undertake grave digging at Pallamallawa	L1.2	ESM	01/07/17	30/06/18	Agreed Level of Service (see below) satisfied at least 95% of the time - 2017/18
Customer Services	Provision of customer service in relation to Council-owned cemeteries	L1.2	RA	01/07/17	30/06/18	Requests in relation to Council-owned cemeteries be responded to within 4 hours - 2017/18
Public Conveniences and other community amenities						
General Operations	Maintain and upgrade Council property and buildings	L1.3	BS	01/07/17	30/06/18	All scheduled building maintenance and upgrades undertaken in accordance with Asset Management Plans - 2017/18

## Level of Service

17/18 Current Level of Service		
Description of Service	Level of Service	Performance Target
<b>Public Cemeteries</b>		
Moree Cemetery	Lawn Maintenance	At least 624 hours
	Weed Eradication - Gardening/Spraying, Old Section, Weed removal	At least 544 hours
	Tree Pruning and hedge trimming	At least 176 hours
	Rubbish removal	At least 104 hours
	Maintenance (building, irrigation, furniture and fences)	At least 470 hours
	Storm response	At least 32 hours
	Grave digging	At least 300 hours, as required
	Installation/removal of plaques	At least 78 hours, as required
Boggabilla and Mungindi Cemeteries	Lawn/ Old Section maintenance	At least 416 hours
Pallamallawa Cemeteries	Grave Digging	At least 48 hours
Booking of interments	Response time of Council staff to requests	Requests in relation to Council-owned cemeteries be responded to within 4 hours

## PUBLIC HEALTH

### BUDGET 2017-18

Function or Activity	Operating Income	Operating Expenditure	Net Operating Surplus/(Deficit) before Grants and Contributions for Capital Purposes	Capital Income	Net Operating Surplus/(Deficit)	Capital Expenditure
<b>Health</b>						
Health	-	350,451	(350,451)	-	(350,451)	-

## Operational Activities

These are all the Actions undertaken by Council as part of this Function.

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target
Enforcement						
Compliance	Legionella control	C1.2	E & C Manager	01/07/17	30/06/18	No breaches of statutory requirements under the <i>Public Health Act 2010</i> -2017/18
Compliance	Control of skin penetration procedures	C1.2	E & C Manager	01/07/17	30/06/18	No breaches of statutory requirements under the <i>Public Health Act 2010</i> - 2017/18
Compliance	Regulation of food businesses	C1.2	E & C Manager	01/07/17	30/06/18	No breaches of statutory requirements under the <i>Food Act 2003</i> - 2017/18
Compliance	Control of public swimming pools and spa pools	C1.2	E & C Manager	01/07/17	30/06/18	No breaches of statutory requirements under the <i>Public Health Act 2010</i> - 2017/18
LGA Regulatory Obligation	Undertake Shire-wide education program relating to on-site waste management systems	C1.2	E & C Manager	01/07/17	30/06/18	Conduct on-site waste management education by 30 June 2018 – 2017/18

## PUBLIC ORDER AND SAFETY

### BUDGET 2017-18

Function or Activity	Operating Income	Operating Expenditure	Net Operating Surplus/(Deficit) before Grants and Contributions for Capital Purposes	Capital Income	Net Operating Surplus/(Deficit)	Capital Expenditure
<b>Public Order and Safety</b>						
Emergency Services	263,460	739,332	(475,872)	1,130,125	654,253	1,147,125
Enforcement of Local Government Regulations	610,090	679,086	(68,996)	-	(68,996)	-
Animal Control	64,000	412,097	(348,097)	-	(348,097)	290,000
Other	-	124,000	(124,000)	235,517	111,517	245,517
<b>Total Public Order &amp; Safety</b>	<b>937,550</b>	<b>1,954,515</b>	<b>(1,016,965)</b>	<b>1,365,642</b>	<b>348,677</b>	<b>1,682,642</b>

## OPERATIONAL PLAN 2017-18

### Projects and Programs

These are Actions which are reported in the Quarterly Project Snapshot.

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target	Funding Sources	17/18 Budget
Emergency Services								
Capital Project: Asset Upgrade	SES Moree Site Improvements	C1.3	EPM	01/07/17	30/11/17	Subject to successful funding application by SES (Moree SES Site) – 2017/18	Revenue – General Fund	17,000
						Subject to successful funding application, completion of the improvements to the Moree SES Site on time and on budget – 2017/18	100% Grant Funded	50,000
Capital Project: New Asset	RFS Boomi Fire Brigade Station	C1.3	EPM	01/07/17	28/02/18	Confirmation of successful grant funding (RFS Boomi Station) – 2017/18	Subject to successful funding application	260,000
						Subject to successful funding application, completion of the new RFS Boomi Fire Brigade Station on time and on budget – 2017/18		
Capital Project: New Asset	RFS Moree FCC Station	C1.3	EPM	01/07/17	28/02/18	Subject to successful funding application (RFS Moree Station) – 2017/18	Subject to successful funding application	820,125
						Subject to successful funding application, completion of the new RFS Moree Station on time and on budget – 2017/18		
Animal Control								
Capital Project: Asset Upgrade	Planning and construction of a new Impounding Facility	L1.2	DPCD	01/07/17	30/09/17	Completion of the upgrade to the Pound on time and on budget - 2017/18	Loan Funded	290,000
Crime prevention								
Capital Project: Asset Upgrades	Provide additional CCTV and lighting	C1.1	ProjDevM	01/12/17	30/04/18	Subject to successful funding application, additional CCTV and lighting projects arising from crime prevention initiatives completed - 2017/18	Subject to successful funding application	245,517



## Operational Activities

These are all other Actions undertaken by Council as part of this Function.

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target
<b>Emergency Services</b>						
<b>Agency support</b>	Fulfil all obligations and responsibilities related to appointment as Local Emergency Management Officer (LEMO)	<b>C1.3</b>	ESM	01/07/17	30/06/18	Co-ordinate the annual review of procedures for responding to emergencies - 2017/18
				01/07/17	30/06/18	Convene, attend and provide administrative support for quarterly meetings of Local Emergency Management Committee - 2017/18
				01/07/17	30/06/18	Provide emergency operations centre facilities and resources for multi-agency responses - 2017/18
<b>Grant Funding</b>	Continue to seek grant funding opportunities related to emergency management	<b>C1.3</b>	ESM	01/07/17	30/06/18	Grant search undertaken at least once during each financial quarter - 2017/18
<b>Community Service Obligation</b>	Contribution made to State Emergency Service, Rural Fire Service and NSW Fire and Rescue	<b>C1.3</b>	ESM	01/07/17	30/06/18	Contribution made to State Emergency Service, Rural Fire Service and NSW Fire and Rescue by specified dates - 2017/18
<b>Animal Control</b>						
<b>LGA Regulatory Obligation</b>	Take all required enforcement action under the <i>Companion Animals Act 1998</i> and the Companion Animals Regulation 2008 including in relation to nuisance, dangerous or restricted dogs, unregistered companion animals and dog attacks	<b>C1.1</b>	E & C Manager	01/07/17	30/06/18	No breaches of statutory requirements under the Companion Animals legislation - 2017/18
<b>LGA Regulatory Obligation</b>	Take all required enforcement action in relation to unaccompanied animals under the <i>Impounding Act 1993</i>	<b>L1.2</b>	E & C Manager	01/07/17	30/06/18	No breaches of statutory requirements under the Impounding legislation (companion animals) - 2017/18
<b>Compliance</b>	Undertake animal desexing program	<b>L1.2</b>	E & C Manager	01/07/17	30/06/18	Increase the number of animals registered as desexed in the Shire - 2017/18
<b>Compliance</b>	Implement education programs to ensure residents are aware of the requirements for keeping companion animals	<b>L1.2</b>	E & C Manager	01/07/17	30/06/18	Increase the number of dogs and cats registered in the Shire - 2017/18
<b>LGA Regulatory Obligation</b>	Undertake annual audit of the operations of the Moree Plains Shire Pound	<b>L1.3</b>	E & C Manager	01/07/17	30/06/18	Pound audited annually - 2017/18
<b>Regulatory Enforcement</b>						
<b>Compliance</b>	Administer the North West Weight of Loads group and monitor breaches in the Moree Plains Shire	<b>L2.1</b>	AssetM	01/07/17	30/06/18	Analyse North West Weight of Loads breach report on a quarterly basis - 2017/18
<b>LGA Regulatory Obligation</b>	Manage and maintain urban and rural addressing	<b>L1.2</b>	AssetM	01/07/17	30/06/18	All urban and rural addressing requests addressed within a reasonable timeframe - 2017/18
<b>LGA Regulatory Obligation</b>	Ensure that roads, bridges and other public assets are suitably named and gazetted in accordance with Council policy, Australian Standards and the Geographical Names Board Guidelines	<b>L1.2</b>	ESM	01/07/17	30/06/18	No breach of regulatory requirements in relation to naming of roads, bridges and other public assets - 2017/18
<b>LGA Regulatory Obligation</b>	Take all required enforcement action (in relation to	<b>L1.2</b>	E & C Manager	01/07/17	30/06/18	No breaches of statutory requirements under the

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target
	abandoned vehicles) under the <i>Impounding Act 1993</i>					Impounding legislation (abandoned vehicles) - 2017/18
Compliance	Promote building fire safety	C1.1	P&B Manager	01/07/17	30/06/18	Maintain fire safety essential services register - 2017/18
				01/07/17	30/06/18	Investigate complaints in relation to breaches of fire safety - 2017/18
Compliance	Demolition of burnout dwellings	C1.1	E&C Manager	01/07/17	30/06/18	At least 2 fire damaged/derelict buildings demolished - 2017/18
						Enforcement action taken on all fire damaged/derelict buildings – 2017/18
Compliance	Promote private swimming pool safety	C1.1	E&C Manager	01/07/17	30/06/18	No breaches of statutory requirements under <i>Swimming Pools Act 1992</i> - 2017/18
Crime prevention						
General Operations	Review of the Shire's Crime Prevention Plans	C1.1	CDO	01/07/17	30/06/18	Updated Crime Prevention Plans adopted by 30 June 2018 - 2017/18
General Operations	Facilitate meetings of the Moree, Mungindi and Boggabilla Crime Prevention Committee Meetings	L2.2	CDO	01/07/17	30/06/18	Each Crime Prevention Committee meets at least once per Quarter - 2017/18
General Operations	Implementation of all actions related to the Organisation in the Shire's Crime Prevention Plans set out for the current financial year	L2.1	CDO	01/07/17	30/06/18	At least 75% of actions of the Shire's Crime Prevention Plans (for the current financial year) completed - 2017/18
General Operations	Support agencies and not for profit organisations conduct crime reduction, diversionary and wellbeing programs through the subsidised use of Community Sports Facilities	C1.1	CDO	01/07/17	30/06/18	Report to Council on use of facilities and programs supported by Council on two (2) occasions per year - 2017/18



## RECREATION AND CULTURE

BUDGET 2017-18

Function or Activity	Operating Income	Operating Expenditure	Net Operating Surplus/(Deficit) before Grants and Contributions for Capital Purposes	Capital Income	Net Operating Surplus/(Deficit)	Capital Expenditure
<b>Recreation and Culture</b>						
Public Libraries	11,050	806,975	(795,925)	8,500	(787,425)	208,500
Art Galleries	-	232,740	(232,740)	-	(232,740)	82,000
Community Centres and Halls	20,000	390,100	(370,100)	2,000,000	1,629,900	4,000,000
Sporting Grounds and Venues	15,300	950,946	(935,646)	1,785,000	849,354	2,089,000
Swimming Pools	16,000	546,031	(530,031)	199,696	(330,335)	100,000
MAAC Ltd	-	781,158	(781,158)	-	(781,158)	571,246
Parks & Gardens (Lakes)	20,666	1,375,673	(1,355,007)	-	(1,355,007)	-
<b>Total Recreation and Culture</b>	<b>83,016</b>	<b>5,083,623</b>	<b>(5,000,607)</b>	<b>3,993,196</b>	<b>(1,007,411)</b>	<b>7,050,746</b>

## OPERATIONAL PLAN 2017-18

### Projects and Programs

These are Actions which are reported in the Quarterly Project Snapshot.

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target	Funding Sources	17/18 Budget
Community Libraries								
Capital Project: Asset Upgrade	Moree Community Library Upgrade	C3.4	RLM	01/07/17	31/12/17	Completion of the new IT space on time and on budget - 2017/18	100% Grant Funded	200,000
Community Halls								
Capital Project: Asset Upgrade	Moree Civic Precinct Redevelopment <sup>1</sup>	C3.4	CEDM	01/07/17	30/06/18	Confirmation of successful grant funding – 2017/18	Subject to successful funding application	2,000,000
						Progress made on the Moree Civic Precinct Redevelopment – 2017/18	Loan funded	2,000,000
Sporting Grounds and Venues								
Capital Project: New Asset	Ron Harborne Oval – Netball Courts - Fencing	S4.1	ProjDevM	01/11/17	31/12/17	Ron Harborne Oval – Netball Courts - Fence – Completion of the project on time and on budget – 2017/18	Revenue funded – General Fund	20,000
							Community Group Contribution (in kind)	30,000
Capital Project: New Asset	Ron Harborne Oval – Additional Oval	S4.1	ProjDevM	01/07/17	31/10/17	Ron Harborne Oval – New Field – Completion of the project on time and on budget – 2017/18	27% Grant Funded – Subject to successful grant funding application	370,000
Capital Project: New Asset	Development of South Moree Sports Facility	S4.1	EPM	01/07/17	31/12/17	South Moree Sports Facility – Completion of the project on time and on budget – 2017/18	100% Grant funded	155,000
Capital Project: New Asset	Development of South Moree Sports Facility <sup>2</sup>	S1.4	EPM	01/07/17	30/06/18	South Moree Sports Facility – Stage 2 – Completion of the project on time and on budget – 2017/18	Subject to successful grant funding application	1,500,000

<sup>1</sup> This project is subject to a suitable grant funding source being identified and a successful grant application being made. Pursuant to Resolution 16/03/08, Council's contribution to the project is an amount up to \$2,000,000 in loan funding to be used to satisfy any matching contribution required for a grant funding application), with such funds being available only to support any grant application. If a grant funding application is not successful or is granted on alternative terms, the project will come back to Council for consideration.

<sup>2</sup> This project has been successful in obtaining Federal Government grant funding for both infrastructure works and certain operational costs during the initial years of operation. Further grant funding may be forthcoming from the NSW State Government.

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target	Funding Sources	17/18 Budget
<b>Swimming Pools</b>								
<b>Capital Project: Asset Upgrade</b>	Swimming Pools – Boomi Pool – Capital Works (Shell repairs and installation of chlorine dosing pumps)	L1.3	CSM	01/07/17	31/10/17	Boomi Pool – Capital Works – Completion of the project on time and on budget – 2017/18	Revenue funded – General Fund	70,000
<b>Capital Project: Asset Renewal</b>	Swimming Pools – Mungindi Pool – Replacement of Stairs	L1.3	CSM	01/07/17	30/09/17	Mungindi Pool – Capital Works – Stair Replacement – Completion of the project on time and on budget – 2017/18	Revenue funded – General Fund	15,000
<b>Capital Project: New Asset</b>	Swimming Pools – MAAC – Wind blocking screens, covered walkways and roofing sections	E2.1	GM	01/07/17	31/12/17	MAAC – Capital Works – All weather improvements – Completion of the project on time and on budget – 2017/18	Grant funded	199,696
							Grants application reserve	250,000

## Operational Activities

These are all other Actions undertaken by Council as part of this Function.

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target
<b>Community Libraries</b>						
<b>Community Service Obligation</b>	Contribution made to Big Sky Libraries to implement all actions of the Big Sky Libraries Strategic Plan 2015-2020 set out for the current financial year	C3.4	RLM	01/07/17	30/06/18	All actions in the Strategic Plan for Big Sky Libraries for the financial year completed – 2017/18
<b>General Operations</b>	Implementation of all actions related to the Moree Branch Library of the Big Sky Libraries Strategic Plan 2015-2020 set out for the current financial year	C3.4	RLM	01/07/17	30/06/18	All actions in the Strategic Plan for Big Sky Libraries relating to the Moree Branch library for the financial year completed – 2017/18
<b>Art Gallery</b>						
<b>Asset Management</b>	Undertake building maintenance	L1.3	BS	01/07/17	30/06/18	All scheduled building maintenance of the gallery undertaken in accordance with Asset Management Plans – 2017/18
<b>Community Service Obligation</b>	Contribution made to fund the operations of the Moree Plains Gallery pursuant to Funding Agreement	C3.4	CSM	01/07/17	30/06/18	Terms of the Gallery Funding Agreement satisfied – 2017/18
<b>Community Halls</b>						
<b>Asset Management</b>	Undertake building maintenance	L1.3	BS	01/07/17	30/06/18	All scheduled building maintenance of community halls undertaken in accordance with Asset Management Plans – 2017/18
<b>Compliance</b>	Support the Organisation's section 355 Committees	L2.2	CSM	01/07/17	30/06/18	Compliance by each s355 Committee with governance documentation – 2017/18
<b>General Operations</b>	Access provided for the Parenting Room at the Moree Memorial Hall	C3.4	DPCD	01/07/17	30/06/18	Access provided to Parenting Room at all requested times – 2017/18
<b>Sporting Grounds and Venues</b>						
<b>General Operations</b>	Conduct consultation with user groups in relation to Ron Harborne Oval	C3.4	ProjDevM	01/07/17	30/06/18	Completion of consultation in relation to Ron Harborne Oval – 2017/18
<b>General Operations</b>	Conduct consultation with user groups in relation to Boughton Oval	C3.4	ProjDevM	01/07/17	30/06/18	Completion of consultation in relation to Boughton Oval – 2017/18
<b>General Operations</b>	Ensure each party complies with its obligations under the Moree Water Park Licence Agreement	L2.1	CSM	01/07/17	30/06/18	Any breach of Moree Ski Club pursued in accordance with the terms of the Licence Agreement – 2017/18
<b>General Operations</b>	Maintenance of Moree Water Park and adjacent open spaces	S4.1	OM	01/07/17	30/06/18	Full maintenance budget for Moree Water Park (open space) expended – 2017/18
<b>General Operations</b>	Continue to fill lakes at Moree Water Park	L1.3	WWM	01/07/17	30/06/18	Required water level of Lake 1 at the Moree Water Park maintained – 2017/18
<b>General Operations</b>	Ron Harborne Oval – Cricket Ovals – Top Dressing existing ovals	L1.3	ProjDevM	01/07/17	30/06/18	Completion of Ron Harborne Oval – Cricket Ovals – Top Dressing – 2017/18
<b>Swimming Pools</b>						
<b>Asset Management</b>	Undertake asset maintenance activities in relation to Moree Artesian Aquatic Centre	L1.3	GM	01/07/17	30/06/18	All scheduled maintenance for MAAC undertaken in accordance with Asset Management Plans - 2017/18
<b>Asset Management</b>	Undertake asset maintenance activities in relation to Boomi Pool	L1.3	BS	01/07/17	30/06/18	All scheduled maintenance for Boomi Pool undertaken in accordance with Asset Management Plans - 2017/18
<b>Asset Management</b>	Undertake assets maintenance activities in relation to Mungindi Pool	L1.3	BS	01/07/17	30/06/18	All scheduled maintenance for Mungindi Pool undertaken in accordance with Asset

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target
						Management Plans - 2017/18
Community Service Obligation	Contribution made to fund the municipal pool operations at the Moree Artesian Aquatic Centre pursuant to Funding Agreement	E2.1	GM	01/07/17	30/06/18	Terms of MAAC Funding Agreement satisfied - 2017/18
Community Service Obligation	Contribution made to fund the municipal pool operations at the Boomi Pool pursuant to Funding Agreement	S4.1	CSM	01/07/17	30/06/18	Terms of Boomi Funding Agreement satisfied - 2017/18
General Operations	Provision of municipal pool operations at Mungindi	S4.1	CSM	01/07/17	30/06/18	Mungindi Pool opening hours maintained at all times - 2017/18
<b>Parks and Gardens</b>						
General Operations	Maintenance of Moree ANZAC Park	S4.2	OM	01/07/17	30/06/18	Full maintenance budget for Moree ANZAC Park expended - 2017/18
General Operations	Maintenance of Moree Gateway	S4.2	OM	01/07/17	30/06/18	Full maintenance budget for Moree Gateway expended - 2017/18
General Operations	Maintenance of Shire parks and gardens	S4.2	OM	01/07/17	30/06/18	Full maintenance budget for open space activities expended - 2017/18
		S4.2	OM	01/07/17	30/06/18	Quarterly report to Council on high litter "hot spots" in parks and gardens and verge mowing (currently under contract) - 2017/18
General Operations	Review Draft Parks Master Plan 2011 for endorsement and adoption	S4.2	ProjDevM	01/07/17	30/06/18	Revised Parks Master Plan adopted - 2017/18

## Level of Service

These are all other Actions undertaken by Council as part of this Function

FY16/17 Current Level of Service		
Description of Service	Level of Service	Performance Target
<b>Utility Charges for Sporting Grounds, Venues, Parks and Gardens</b>		
Watering	Water utilisation by the Organisation on these open space assets (including the Moree Lifestyle Academy/South Moree Sports Facility but not including the Moree Gateway)	Minimum consumption of water <ul style="list-style-type: none"> <li>- Treated water 153,500kl</li> <li>- Bore water 53,000kl</li> <li>- Effluent water 85,800kl</li> </ul>
<b>Sporting Grounds and Venues Maintenance</b>		
Maintenance of Sportsfield South West Moree Sports Facility	Mowing	Once/ week (Summer) Every second week (Autumn/Spring) Every 3 weeks (Winter)
	Litter collection	Daily 5 days/week
	Care of trees and shrubs	As required
	Line marking	User pays Completed on request and payment
	Weed treatment Maintenance and operation of irrigation systems Fence and handrail maintenance Provision of lighting	6 times/year
Moree Water Park	Manage Lakes 1, 2 and 3 and associated assets as an aquatic recreational facility in support of the Moree artesian water tourism industry Maintain minimum public infrastructure facilities including access roads, open space, public toilet, fencing, water and sewer charges and waste removal etc.	Slashing: 4 times/year Maintenance grade: 6 times/year Compliance with Public health water quality requirements.
<b>Swimming Pools</b>		
Mungindi Pool	Opening Hours	7 days/week throughout the year 54 hours/week from October to April 30 hours/week during the remainder of the year
<b>Parks and Gardens Maintenance</b>		
Maintenance of Significant Shire Parks and Reserves	Mowing	All activities undertaken by Organisation Once/ week (Summer); Every second week (Autumn/Spring); Every 3 weeks (Winter)
	Weed treatment	Once/week
	Litter collection and cleaning Playground equipment maintenance Park furniture maintenance Needle collection	Daily: 5 days/week Rocket: Open and close daily
	Care of trees and shrubs Garden maintenance Barbeque maintenance Boundary fence repair Drinking fountain maintenance Fence and handrail maintenance Graffiti removal Maintenance and operation of irrigation systems	As required



FY16/17 Current Level of Service		
Description of Service	Level of Service	Performance Target
Maintenance of Minor Shire Parks <sup>i</sup>	Maintenance and mowing of minor parks including: <ul style="list-style-type: none"> <li>- Care of trees and shrubs</li> <li>- Grass mowing</li> <li>- Weed treatment</li> <li>- Litter collection</li> </ul>	Undertaken by Organisation Mowing cycle: Every 4-5 weeks; Jacaranda Park every 3 weeks Litter collection: As required upon inspection
Maintenance of Moree Parks and Reserves <sup>ii</sup> and Moree Open Space <sup>iii</sup>	For Moree Parks and Reserves: <ul style="list-style-type: none"> <li>- Mowing</li> <li>- Litter Collection</li> </ul> For Moree Open Space: <ul style="list-style-type: none"> <li>- Mowing</li> <li>- Litter Collection</li> </ul>	Undertaken by Contract until 30 June 2017 For Moree Parks and Reserves – Schedule A: Mowing cycle - Minimum 21 times/year For Moree Parks and Reserves – Schedule B: Mowing Cycle – Minimum 17 times/year For Moree Open Space: Mowing Cycle – Minimum 12 times/year Litter collection: 12 times/year and additional collections as required upon inspection
Village maintenance	Mowing and Litter collection	Undertaken by Contract until 30 June 2017
All other open space in Moree	Town entrance verges	All activities undertaken by Organisation Mowing: Once/ week (Summer); Every second week (Autumn/Spring); Every 3 weeks (Winter) Litter collection: Undertaken when mowing is done
Moree CBD	Litter collection and cleaning Street sweeping	Undertaken by Organisation Litter collection: 5 days/week Street sweeping: 5 days/week
Moree Gateway	Maintenance and mowing of Moree Gateway landscaping including: <ul style="list-style-type: none"> <li>- Care of trees and shrubs</li> <li>- Grass mowing</li> <li>- Weed treatment</li> <li>- Litter collection</li> <li>- Maintenance and operation of irrigation systems</li> </ul>	All activities undertaken by Organisation Mowing: Once/ week (Summer) Every second week (Autumn/Spring) Every 3 weeks (Winter) Litter collection: Undertaken when mowing is done

<sup>i</sup> **Minor Shire Parks** comprise Bob Vaile Park, Fairview Park, Jacaranda Park, Jellicoe Weir Park, Lloyd Oval, Moree Common, Pearl French Reserve, Rotary Park, Rotary Peace Park (Amaroo Park), Skateboard Park, Victory Park, Wales/Kamilaroi Park, Rage Cage.

<sup>ii</sup> **Moree Parks and Reserves** comprise the areas of In Schedule A and B, with Schedule A comprising Acacia Crescent, Allambie Place, Boland Drive, Boonery Road Park, Coeee Park, Cross Street Park and Wilga Place and Schedule B comprising Downer Ave, Elizabeth Street, Lorna Rae, Maple Avenue, Moree Cemetery Vacant Area, Moree Pool, Orana Park, Sullivan Place, Wattle Crescent, Bush Tucker Park and Brigalow Drive.

<sup>iii</sup> **Moree Open Space** comprises Moree residential verges being North Moree Street Verges (Area N), Amaroo/East Moree Street Verges (Area E), Greenbah/West Moree Street Verges (Area W) and South Moree Street Verges (Area S).



# SEWERAGE SERVICES

## BUDGET 2017-18

Sewerage Services						
Sewerage Services	3,948,558	3,867,339	81,220	-	81,220	4,377,099

## OPERATIONAL PLAN 2017-18

### Projects and Programs

These are Actions which are reported in the Quarterly Project Snapshot.

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target	Funding Sources	17/18 Budget
Capital Program: Asset Renewal	Manhole Relining	S2.1	WSM	01/07/17	30/06/18	Completion of Year 2 of the manhole relining program on time and on budget - 2017/18	Revenue – Sewer Fund	377,000
Capital Program: Asset Renewal	Manhole Lids and Surrounds	S2.1	WSM	01/07/17	30/06/18	Completion of Year 2 of renewal of manhole lids and surrounds program on time and on budget - 2017/18	Revenue – Sewer Fund	41,900
Capital Program: Asset Renewal	Sewer Pump Station Repairs	S2.1	WSM	01/07/17	30/06/18	Completion of Year 2 of Pump Station repair program on time and on budget - 2017/18	Revenue – Sewer Fund	150,000
Capital Project: Asset Renewal	Sewer Pump Station Electrical switch gear and telemetry renewals	S2.1	WSM	01/07/17	30/06/18	Completion of Sewer Pump Station Electrical renewals on time and on budget - 2017/18	Revenue – Sewer Fund	75,000

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target	Funding Sources	17/18 Budget
<b>Capital Project: Asset Renewal</b>	Mungindi Sewer Treatment Plant (deferred from FY16/17)	S2.1	WSM	01/07/17	31/10/17	Completion of the renewal works at Mungindi Sewerage Treatment Plant on time and on budget - 2017/18	Revenue – Sewer Fund	47,000
<b>Capital Program: Asset Renewal</b>	Sewer Main Relining (deferred from FY16/17)	S2.1	WSM	01/07/17	30/06/18	Completion of Year 2 of the sewer main relining program on time and on budget - 2017/18	Revenue – Sewer Fund	2,000,000
<b>Capital Program: Asset Renewal</b>	Sewer Rising Main Renewal (deferred from FY16/17)	S2.1	WSM	01/01/18	30/06/18	Completion of Year 1 of sewer rising main renewal program on time and on budget - 2017/18	Revenue – Sewer Fund	61,300
<b>Capital Program: Asset Renewal</b>	Engineering Driven Urban Road Projects - Sewer Main Renewal (programmed as and when Engineering do their works)	S2.1	WWM	01/07/17	30/06/18	Completion of Engineering Driven Urban Road - Sewer Main Renewal program on time and on budget - 2017/18	Revenue – Sewer Fund	10,200
<b>Capital Project: Asset Renewal</b>	Moree Sewerage Treatment Plant – Effluent Reuse Telemetry	S2.1	WSM	01/07/17	30/06/18	Completion of on time and on budget - 2017/18	Revenue – Sewer Fund	105,000
<b>Capital Project: Asset Renewal</b>	Sewer Pump Station - Access roads	S2.1	WSM	01/09/17	30/06/18	Completion of the Sewer Pump Station Access Roads on time and on budget - 2017/18	Revenue – Sewer Fund	100,000
<b>Capital Project: Asset Renewal</b>	Sewer Pump Station - Fencing	S2.1	WSM	01/11/17	30/06/18	Completion of the Sewer Pump Station Fencing on time and on budget - 2017/18	Revenue – Sewer Fund	250,000
<b>Capital Project: Asset Renewal</b>	Moree Sewerage Treatment Plant - Access Road	S2.1	WSM	01/10/17	30/06/18	Completion of the Moree Sewerage Treatment Plant Access Road on time and on budget - 2017/18	Revenue – Sewer Fund	126,000
<b>Capital Project: Asset Renewal</b>	Moree Sewerage Treatment Plant - Access Gate	S2.1	WSM	01/08/17	30/11/18	Completion of Moree Sewerage Treatment Plant Access Gate on time and on budget - 2017/18	Revenue – Sewer Fund	150,000
<b>Capital Project: Asset Renewal</b>	Boundary Connection Renewals	S2.1	WSM	01/09/17	30/06/18	Completion of the Boundary Connection Renewals on time and on budget - 2017/18	Revenue – Sewer Fund	250,000
<b>Capital Program: Asset Renewal</b>	Boggabilla Pressure Sewer (Barnes Units)	S2.1	WSM	01/07/17	30/06/18	Completion of Year 2 of Boggabilla Pressure Sewer program on time and on budget - 2017/18	Revenue – Sewer Fund	91,900
<b>Capital Program: Asset Upgrade</b>	Engineering Driven Urban Road Projects - Sewer Main Upgrades (programmed as and when Engineering do their works)	S2.1	WSM	01/07/17	30/06/18	Completion of the Engineering Driven Urban Road - Sewer Main Upgrades on time and on budget - 2017/18	Revenue – Sewer Fund	20,400
<b>Capital Project: Asset Upgrade</b>	Moree Sewerage Treatment Plant Trade Waste Facility Upgrade	S2.1	WSM	01/07/17	29/02/18	Completion of the upgrade to the Moree Sewerage Treatment Plant Trade Waste facility on time and on budget - 2017/18	Revenue – Sewer Fund	75,000
<b>Capital Project: New Asset</b>	Moree Sewerage Treatment Plant land acquisition	S2.1	WSM	01/07/17	30/06/18	Completion of the Moree Sewerage Treatment Plant land acquisition on	Revenue – Sewer Fund	60,000

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target	Funding Sources	17/18 Budget
						time and on budget - 2017/18		
<b>Capital Project: New Asset</b>	Moree Sewerage Treatment Plant Pre-Treatment Aerators (deferred from FY16/17)	S2.1	WSM	01/07/17	30/06/18	Completion of the Moree STP Aerators project on time and on budget - 2017/18	Revenue – Sewer Fund	100,000
<b>Capital Project: New Asset</b>	Mobile Emergency Backup Generator - Mungindi	S2.1	WSM	01/07/17	30/06/18	Completion of the Emergency Generator project on time and on budget - 2017/18	Revenue – Sewer Fund	60,000
<b>Capital Project: New Asset</b>	Automatic Meter Reading - Effluent Meters	S2.1	WSM	01/07/17	30/06/18	Completion of the installation of effluent meters on time and on budget - 2017/18	Revenue – Sewer Fund	60,000
<b>Capital Project: New Asset</b>	Connect Water Supply to Sewer Pump Stations	S2.1	WSM	01/07/17	01/09/17	Completion of Connection of Water Supply to Sewer Pump Stations on time and on budget - 2017/18	Revenue – Sewer Fund	150,000
<b>Non-Capital Project: Strategy Development</b>	Prepare Strategic Business Plan	S2.1	WSM	01/07/17	30/06/18	Completion of Sewer Strategic Business Plan on time and on budget - 2017/18	Revenue – Sewer Fund	30,000
<b>Non-Capital Project</b>	Sewer Pump Stations - Signage Renewal Program	S2.1	WSM	01/08/17	30/06/18	Completion of the Sewer Pump Station Signage Renewal Program on time and on budget - 2017/18	Revenue – Sewer Fund	50,000
<b>Non-Capital Project</b>	Trade Waste Management System	S2.1	WSM	01/07/17	30/06/18	Completion of the Trade Waste Management System on time and on budget - 2017/18	Revenue – Sewer Fund	100,000
<b>Non-Capital Project</b>	Moree Effluent Pond – Stabilisation of Walls	S2.1	WSM	01/08/17	31/01/18	Completion of the Moree Effluent Pond Stabilisation of Walls project on time and on budget - 2017/18	Revenue – Sewer Fund	110,000

## Operational Activities

These are all other Actions undertaken by Council as part of this Function.

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target
LGA Regulatory Obligation	Complete Annual EPA Report	L1.2	WSM	01/07/17	30/06/18	Completion of Annual EPA Report on time - 2017/18
LGA Regulatory Obligation	Comply with NSW Office of Water reporting requirements	L1.2	WSM	01/07/17	30/06/18	Completion of NSW Office of Water reports on time - 2017/18
General Operations	Deliver effluent to leasehold customers	S2.1	WSM	01/07/17	30/06/18	100% effluent reuse land disposal - 2017/18
Planned Maintenance	Maintain sewer network	S2.1	WSM	01/07/17	30/06/18	At least 95% of the time there is no more than 46 network failures per 100km of main - 2017/18
		S2.1	WSM	01/07/17	30/06/18	Maintain operation of available sewer service - 2017/18
Planned Maintenance	Maintain pump stations	S2.1	WSM	01/07/17	30/06/18	Maintain operation of available service - 2017/18
LGA Regulatory Obligation	Maintain Sewer Treatment Plants	S2.1	WSM	01/07/17	30/06/18	Meet EPA guidelines at least 95% of the time - 2017/18
Planned Maintenance	Maintain asset registers	S2.1	WSM	01/07/17	30/06/18	Undertake condition assessments of all sewer assets every 5 years 2017/18

## Level of Service

### 2017/18 Current Level of Service

#### Level of Service Statement

Given resource constraints, the sewerage system of Moree Plains Shire (Moree town and the villages) has, in the past, primarily been maintained through breakdown maintenance ('run to fail') rather than scheduled maintenance. Adopting this maintenance regime has consequences on the level of service customers can expect in relation to the scheme (in relation to the number of failures and the acceptable timeframes a response can be expected) as detailed below.

As highlighted in the budget preparations for both the 15/16 and 16/17 financial years, the maintenance plan for this asset is moving towards a comprehensive preventative maintenance program and progressively reducing the breakdown maintenance. This will improve the level of service associated with this asset over time, with fewer system failures.

### Current Level of Service

Description of Service	Moree township	Villages of the Moree Plains Shire	Performance Target
	Level of Service		
System Failures (Customer Service and Reliability) (sewer main breaks and chokes)			
Number of System Failures (per 100km of main)	Currently (2014/15 NSW Office of Water Reporting) = 46		Statewide average is 35 per 100km main; Top 20% of LGA's is around 10 per 100km of main
Response time to System Failure			
Maximum time required to have staff on-site to assess problem and notify residents	1.5 hours	2 hours	At least 95% of Service Failures
Maximum time required to commence rectification works	3 hours	4 hours	At least 95% of Service Failures
Response time to customer complaints and inquiries			
Written complaints and inquiries	10 business days	10 business days	At least 95% of Written complaints and inquiries
Verbal complaints and inquiries	1 hour	1 hour	At least 95% of Verbal complaints and inquiries
Planned Supply Interruptions to Consumers			
Notice given to domestic customers	1 day	1 day	At least 95% of planned supply interruptions
Notice give to commercial and industrial customers	5 business days	5 business days	At least 95% of planned supply interruptions
Maximum duration of interruption	10 hours	10 hours	At least 95% of planned supply interruptions
Supply connections			
Time to provide an individual connection to sewer in a serviced area	10 business days	10 business days	At least 95% of connection requests

# TRANSPORT

## BUDGET 2017-18

Function or Activity	Operating Income	Operating Expenditure	Net Operating Surplus/(Deficit) before Grants and Contributions for Capital Purposes	Capital Income	Net Operating Surplus/(Deficit)	Capital Expenditure
<b>Transport</b>						
Roads and Bridges	1,860,313	11,975,352	(10,115,039)	2,808,624	(7,306,415)	9,591,795
Footpaths	-	402,700	(402,700)	345,760	(56,940)	815,449
Aerodromes	651,728	496,168	155,560	2,000,000	2,155,560	2,436,200
Other Transport & Communication	5,270,400	6,551,261	(1,280,861)	-	(1,280,861)	5,000
<b>Total Transport and Communication</b>	<b>7,782,441</b>	<b>19,425,481</b>	<b>(11,643,040)</b>	<b>5,154,384</b>	<b>(6,488,656)</b>	<b>12,848,445</b>

## Projects and Programs

These are Actions which are reported in the Quarterly Project Snapshot.

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target	Funding Sources	17/18 Budget
Local and Regional Roads (including kerb and guttering)								
Capital Project: Asset Upgrade	Local - Unsealed Rural - Year 2 Causeway Upgrade Program	E1.3	OM	01/10/17	31/03/18	Completion of Year 2 causeway/washout upgrade program - 2017/18	Revenue funded – General Fund	900,000
Capital Project: Asset Renewal	Local – Sealed Urban - Moree - Adelaide Street: Gosport St to Dover St (Chainage 0.0 - 0.35)	E1.3	OM	01/09/17	31/12/17	Local – Sealed Urban - Moree - Adelaide Street: Gosport St to Dover St – Completion of the project on time and on budget – 2017/18	Roads to Recovery Funded	450,000
Capital Project: Asset Renewal	Local – Sealed Urban – Moree – Town laneways	E1.3	OM	01/07/17	30/09/17	Local – Sealed Urban – Moree – Town laneways – Completion of the project on time and on budget – 2017/18	Revenue funded – General Fund	200,000
Capital Project: Asset Renewal	Local – Sealed Urban – Moree – Florence St: Anne St to Adelaide St (Chainage 0.0-0.235)	E1.3	OM	01/02/18	30/04/18	Local – Sealed Urban – Moree – Florence St: Anne St to Adelaide St – Completion of the project on time and on budget – 2017/18	Revenue funded – General Fund	400,000
Capital Project: Asset Renewal	Local – Sealed Urban – Yarraman - Myora St	E1.3	OM	01/02/18	31/03/18	Local – Sealed Urban – Yarraman - Myora St – Completion of the project on time and on budget – 2017/18	Revenue funded – General Fund	130,000
Capital Project: Asset Renewal	Local – Sealed Rural: SR102 Dolgelly Road (Chainage 0.0 – 4.0)	E1.3	OM	01/08/17	30/09/17	Local – Sealed Rural: SR102 Dolgelly Road– Completion of the project on time and on budget – 2017/18	Roads to Recovery Funded	800,000
Capital Project: Asset Renewal	Local – Sealed Rural: SR12 Talmoi (Chainage 4.0 – 4.6)	E1.3	OM	01/09/17	31/10/17	Local – Sealed Rural: SR12 Talmoi – Completion of the project on time and on budget – 2017/18	Roads to Recovery Funded	130,000
Capital Project: Asset Renewal	Local – Sealed Rural – Boggabilla – Merriwa St: Fox St to MacIntyre St	E1.3	OM	01/02/18	31/03/18	Local – Sealed Rural – Boggabilla – Merriwa St: Fox St to MacIntyre St - Completion of the project on time and on budget – 2017/18	Roads to Recovery Funded	190,000
Capital Project: Asset Renewal	Local – Sealed Urban – Mungindi – North St: Yarough St to Wirrawah St	E1.3	OM	01/08/17	30/09/17	Local – Sealed Urban – Mungindi – North St: Yarough St to Wirrawah St - Completion of the project on time and on budget – 2017/18	Roads to Recovery Funded	150,000
Capital Project: New Asset	Local – Sealed Urban – Boomi – Upgrade of Baronga Rd to seal	E1.3	OM	01/02/18	31/03/18	Local – Sealed Urban – Boomi – Upgrade of Baronga Rd to seal - Completion of the project on time and on budget – 2017/18	Revenue funded – General Fund	100,000
Capital Project: Asset Renewal	Local – Unsealed Rural – SR4 Mallowa Road (Chainage 0.0-2.5) – Gravel Resheeting	E1.3	OM	01/03/18	31/05/18	Local – Unsealed Rural – SR4 Mallowa Road - Completion of the project on time and on budget – 2017/18	Roads to Recovery Funded	500,000
Capital Project: Asset Upgrade	Local – Sealed Rural – SR131 Croppa Creek Road (Chainage 12.3-12.55) – Asphalt	E1.3	OM	01/11/17	30/11/17	Local – Unsealed Rural – SR131 Croppa Creek Road - Completion of	Roads to Recovery Funded	140,000



Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target	Funding Sources	17/18 Budget
	causeway					the project on time and on budget – 2017/18		
<b>Capital Project: Asset Upgrade</b>	Local – Sealed Rural – SR221 Drive In Rd – Asphalt intersection	E1.3	OM	01/11/17	30/11/17	Local – Unsealed Rural – SR221 Drive In Rd – Completion of the project on time and on budget – 2017/18	Roads to Recovery Funded	130,000
<b>Capital Project: Asset Upgrade</b>	Local – Sealed Rural – SR68 Kooroogamma Rd (Chainage 0.10-1.10)	E1.3	OM	01/04/18	31/05/18	Local – Unsealed Rural – SR68 Kooroogamma Rd – Completion of the project on time and on budget – 2017/18	43% Roads to Recovery Funded	160,000
<b>Non-Capital Project: Asset Upgrade</b>	Local – Unsealed Rural – SR6 Tellerega Rd (Gravel resheeting at critical access points)	E1.3	OM	01/08/17	30/09/17	Local – Unsealed Rural – SR6 Tellerega Rd – Completion of the project on time and on budget – 2017/18	Revenue funded – General Fund	100,000
<b>Non-Capital Project: Asset Upgrade</b>	Local – Unsealed Rural – SR11 Gingham Rd (Gravel resheeting at critical access points)	E1.3	OM	01/09/17	31/10/17	Local – Unsealed Rural – SR11 Gingham Rd – Completion of the project on time and on budget – 2017/18	Revenue funded – General Fund	100,000
<b>Program: Asset Renewal</b>	Local Sealed Rural – Reseal Program	E1.3	OM	01/07/17	30/06/18	Completion of Local Sealed Rural reseal program – 2017/18	Revenue funded – General Fund	2,800,000
<b>Program: Asset Renewal</b>	Local Sealed Urban – Reseal Program	E1.3	OM	01/07/17	30/06/18	Completion of Local Sealed Urban reseal program – 2017/18	Revenue funded – General Fund	826,000
<b>Program: RMS</b>	RMS Ordered Works in accordance with designs	E1.3	OM	01/07/17	30/06/18	Completion of RMS Ordered Works – 2017/18	RMS Funded	Awaiting advice from RMS
<b>Program: RMS</b>	RMS Routine Maintenance in accordance with designs	E1.3	OM	01/07/17	30/06/18	Completion of RMS Ordered Works – 2017/18	RMS Funded	Awaiting advice from RMS
<b>Footpaths and Cycleways</b>								
<b>Capital Project: s94A Contributions</b>	Shared pathway – Moree – Amaroo Drive: between Boston Street and bus shelter	C2.3	ProjDevM	01/07/17	30/06/18	Shared pathway – Moree – Amaroo Drive: between Boston Street and bus shelter – Completion of the project on time and on budget – 2017/18	s94A Contributions	290,000
<b>Capital Project: New Asset</b>	Shared pathway – Moree – South Moree Sports Facility	C2.3	ProjDevM	01/10/17	30/11/17	Shared pathway – Moree – South Moree Sports Facility – Completion of the project on time and on budget – 2017/18	100% Grant Funded	18,000
<b>Capital Project: New Asset</b>	Shared pathway – Moree – Balo St north of Main Bridge	C2.3	ProjDevM	01/08/17	30/09/17	Shared pathway – Moree – Balo St north of Main Bridge – Completion of the project on time and on budget – 2017/18	100% Grant Funded	81,760
<b>Capital Project: New Asset</b>	Shared pathway – Boggabilla –Linking Town Oval and Service Station	C2.3	ProjDevM	01/02/18	30/04/19	Shared pathway – Boggabilla –Linking Town Oval and Service Station – Completion of the project on time	100% Grant Funded	168,000

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target	Funding Sources	17/18 Budget
						and on budget – 2017/18		
<b>Capital Project: New Asset</b>	Pedestrian refuge – Mungindi – Pedestrian Bridge: St George St	C2.3	ProjDevM	01/09/17	31/10/17	Shared pathway – Mungindi – Pedestrian Bridge: St George St – Completion of the project on time and on budget – 2017/18	Subject to successful funding application	58,000
<b>Capital Project: Asset Upgrade</b>	Disabled/Mobility Impaired Access Improvements – Kerb Ramps	C2.3	ProjDevM	01/02/18	31/05/18	Disabled/Mobility Impaired Access Improvements – Kerb Ramps – Completion of the project on time and on budget – 2017/18	Revenue funded – General Fund	25,000
<b>Capital Project: Asset Upgrade</b>	Specialist Access Improvements - Anne St Pedestrian refuge	C2.3	ProjDevM	01/09/17	30/11/17	Specialist Access Improvements - Anne St Pedestrian refuge – Completion of the project on time and on budget – 2017/18	67% Grant Funded	30,000
<b>Aerodromes</b>								
<b>Capital Project: Asset Upgrade</b>	Upgrades to drainage, lighting and pavement at Moree Regional Airport	E1.1	ESM	01/07/17	31/12/17	Completion of the Moree Regional Airport upgrade project on time and on budget – 2017/18	80% Grant Funded	2,276,200
<b>Capital Project: Asset Upgrade</b>	Stage 2 design preparation Moree Regional Airport	E1.1	ESM	01/07/17	30/06/18	Completion of design works for Stage 2 of the Moree Regional Airport upgrade project on time and on budget – 2017/18	Revenue Funded – General Fund (Airport Reserve)	40,000
<b>Non-Capital Project</b>	Maintenance of Boomi Airstrip	E1.1	ESM	01/07/17	30/06/18	Completion of maintenance works on Boomi Airstrip on time and on budget – 2017/18	Revenue Funded – General Fund (Airport Reserve)	80,000
<b>Capital Project: Asset Renewal</b>	Rehabilitation of Mungindi Aerodrome Runway	L1.3	ESM	01/10/17	30/04/18	Completion of rehabilitation works at Mungindi Aerodrome	Revenue Funded – General Fund (Airport Reserve)	120,000

## Operational Activities

These are all the Actions undertaken by Council as part of this Function.

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target
Local and Regional Roads (including kerb and guttering)						
Asset Management	Local - Unsealed Rural - Maintenance Grading and Causeway Upgrade Program	E1.1	OM	01/07/17	30/06/18	At least 3,500km of roads graded or alternatively, maintenance of table drains - 2017/18
			OM	01/07/17	30/06/18	At least 75% of local unsealed rural road network classified as being Condition 3 – 2017/18
			OM	01/07/17	30/06/18	At least 8.5km of gravel resheeting at critical access points - 2017/18
			OM	01/07/17	30/06/18	<7% of local unsealed rural road network closed to traffic for more than 5 days per year – 2017/18
Asset Management	Local – Sealed Rural Roads – General Maintenance	E1.1	OM	01/07/17	30/06/18	At least 75% of local sealed rural road network classified as being Condition 3 – 2017/18
			OM	01/07/17	30/06/18	At least 684km of maintenance works undertaken – 2017/18
			OM	01/07/17	30/06/18	<7% of local sealed rural road network closed to traffic for more than 5 days per year – 2017/18
Asset Management	Local – Sealed Urban Roads – General Maintenance	E1.1	OM	01/07/17	30/06/18	At least 111km of maintenance works undertaken – 2017/18
Asset Management	Kerb and Guttering	E1.1	OM	01/07/17	30/06/18	At least 2km of new kerb and guttering constructed – 2017/18
General Operations	Assess oversize/overmass applications and issue permits as required	L1.2	ProjDevM	01/07/17	30/06/18	All oversize/overmass permits issued within statutory timeframes (28 days) - 2017/18
General Operations	Assess restricted access vehicle applications for RAV and higher mass limits	L1.2	ProjDevM	01/07/17	30/06/18	All restricted access vehicle applications assessed within statutory timeframes - 2017/18
General Operations	Provide temporary road closure information through myroadsinfo	L1.2	OM	01/07/17	30/06/18	Notice is provided to the driving public on myroadsinfo for 100% of temporary road closures - 2017/18
Project: Asset Upgrade	Local - Sealed Urban: Town Entrance Improvements	S4.2	ProjDevM	01/07/17	30/06/18	Local - Sealed Urban: Town Entrance Improvements - Completion of the project on time and on budget - 2017/18
Bridges						
General Operations	Plan maintenance work for bridges based on identified priorities	L1.3	ProjDevM	01/07/17	30/06/18	Design life replacement program established - 2017/18
Parking areas						
Asset Management	Maintain Council car parks	L1.3	OM	01/07/17	30/06/18	All car parks inspected annually - 2017/18
Footpaths and Cycleways						
Asset Management	Undertake regular inspections and maintenance of footpaths and cycleways	L1.3	OM	01/07/17	30/06/18	One third of footpaths and cycleways inspected annually - 2017/18
		L1.3	OM	01/07/17	30/06/18	At least 76,900m <sup>2</sup> of pathways maintained – 2017/18
Grant Funding	Develop and submit grant funding applications to Roads and Maritime Services in relation to shared pathways	L1.4	ProjDevM	01/07/17	30/06/18	At least 2 grant funding applications made in relation to shared pathways – 2017/18

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target
Aerodromes						
General Operations	Manage, maintain and develop Moree Regional Airport facilities and grounds to meet current and future standards	E1.1	ESM	01/07/17	30/06/18	Runway in a safe working condition – 2017/18
				01/07/17	30/06/18	Quarterly landing statistics provided – 2017/18
				01/07/17	30/06/18	Number of non-conformances identified per each regulatory inspection – 2017/18
				01/07/17	30/06/18	Number of non-conformances rectified within agreed timeframes and to regulator satisfaction – 2017/18



# WATER SUPPLY SERVICES

## BUDGET 2017-18

Function or Activity	Operating Income	Operating Expenditure	Net Operating Surplus/(Deficit) before Grants and Contributions for Capital Purposes	Capital Income	Net Operating Surplus/(Deficit)	Capital Expenditure
<b>Water Supplies</b>						
Water Supplies	5,541,936	5,410,003	131,933	13,370,000	13,501,933	20,786,410

## OPERATIONAL PLAN 2017-18

### Projects and Programs

These are Actions which are reported in the Quarterly Project Snapshot.

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target	Funding Sources	17/18 Budget
<b>Infrastructure Maintenance and Management</b>								
<b>Capital Program: Asset Renewal</b>	Water Main Renewal Program	S2.1	WSM	01/07/17	30/06/18	Completion of Year 2 Water Main Renewal Program on time and on budget - 2017/18	Revenue – Water Fund	588,400
<b>Capital Program: Asset Renewal</b>	Water Meter Renewals	S2.1	WSM	01/07/17	30/06/18	Completion of Year 2 Water Meter Renewal Program on time and on budget - 2017/18	Revenue – Water Fund	650,000

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target	Funding Sources	17/18 Budget
Capital Program: Asset Renewal	Stop Valve Renewals	S2.1	WSM	01/07/17	30/06/18	Completion of Year 2 Stop Valve Renewal Program on time and on budget - 2017/18	Revenue – Water Fund	64,600
Capital Program: Asset Renewal	Fire Hydrant Renewals	S2.1	WSM	01/07/17	30/06/18	Completion of Year 2 Fire Hydrant Renewal project on time and on budget - 2017/18	Revenue – Water Fund	54,300
Capital Program: Asset Renewal	Bore Head Water Meters	S2.1	WSM	01/07/17	30/06/18	Completion of Year 2 Bore Head Water Meters Program on time and on budget - 2017/18	Revenue – Water Fund	50,000
Capital Program: Asset Renewal	Design works for Mungindi Water Treatment Plant - Reservoir Renewal	S2.1	WSM	01/05/18	30/06/19	Completion of the design works for the Mungindi Water Treatment Plant Reservoir Renewal project on time and on budget - 2017/18	Revenue – Water Fund	40,000
Capital Project: Asset Renewal	Rehabilitation of Reservoirs Contracts	S2.1	WSM	01/07/17	30/06/18	Completion of the rehabilitation of reservoirs project on time and on budget - 2017/18	Loan	1,000,000
Capital Project: Asset Renewal	Design Works for Mungindi Water Treatment Works	S2.1	WSM	01/07/17	30/06/18	Completion of the design works for Mungindi Water Treatment Works on time and on budget - 2017/18	Revenue – Water Fund	100,000
Capital Project: Asset Upgrade	Investigate and design new alignment 100mm - Edward Street water	S2.1	WSM	01/07/17	30/06/18	Completion of the Edward Street water project on time and on budget - 2017/18	Revenue – Water Fund	30,000
Capital Project: Asset Upgrade	Drummond Street Water Main (deferred from FY16/17)	S2.1	WSM	01/07/17	30/06/18	Completion of the Drummond Street Water Main project on time and on budget - 2017/18	Revenue – Water Fund	160,000
Capital Project: Asset Upgrade	Albert Street Water Main	S2.1	WSM	01/07/17	30/06/18	Completion of the Albert Street Water Main project on time and on budget - 2017/18	Revenue – Water Fund	110,000
Capital Project: Asset Upgrade	Boggabilla Water Treatment Plant (deferred from FY16/17)	S2.1	WSM	01/07/17	30/06/18	Completion of the Boggabilla Water Treatment Plant on time and on budget – 2017/18	Revenue – Water Fund	500,000
Capital Project: Asset Upgrade	Upgrade Water Main – Boonery Road	S2.1	WSM	01/07/17	30/06/17	Completion of Water Main Upgrade – Evergreen Road project on time and on budget- 2017/17	Revenue – Water Fund	80,000
Capital Project: Asset Upgrade	Gwydir St Water Main Upgrade	S2.1	WSM	01/07/17	30/06/18	Completion of the Gwydir St Water Main Upgrade project on time and on budget - 2017/18	Revenue – Water Fund	70,000
Capital Project: New Asset	Installation of Water Treatment Plant Alarms	S2.1	WSM	01/07/17	30/06/18	Completion of the installation of Water Treatment Plant Alarms on time and on budget - 2017/18	Revenue – Water Fund	146,000
Capital Project: New Asset	Ashley Potable Water Supply	S2.3	WSM	01/07/17	30/06/19	Completion of the Ashley Potable Water supply project on time and on budget - 2017/18	100% grant funded	4,130,000
Capital Project: New Asset	Biniguy Potable Water Supply	S2.3	WSM	01/07/17	30/06/19	Completion of the Biniguy Potable Water supply project on time and on budget - 2017/18	100% grant funded	3,960,000

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target	Funding Sources	17/18 Budget
Capital Project: New Asset	Boggabilla – Toomelah Pipeline	S2.3	WWM	01/07/16	31/08/17	Completion of the Boggabilla Toomelah Pipeline project on time and on budget	100% grant funded	2,000,000
Capital Project: New Asset	Halls Creek Water Infrastructure	S2.3	WSM	01/07/17	30/06/19	Completion of the Halls Creek Water Infrastructure project on time and on budget - 2017/18	50% grant funded	6,240,000
Capital Project: New Asset	Mehi Crescent - Automatic Water Meter Reading	S2.1	WSM	01/07/17	30/06/18	Completion of the Mehi Cres Automatic Water Meter Reading project on time and on budget - 2017/18	100% grant funded	80,000
Capital Project: New Asset	Stanley Village Automatic Water Meter Reading	S2.1	WSM	01/07/17	30/06/18	Completion of the Stanley Village Automatic Water Meter Reading project on time and on budget - 2017/18	100% grant funded	80,000
Capital Project: New Asset	Robinson Rd Water Main	S2.1	WSM	01/07/17	30/06/18	Completion of the Robinson Rd Water Main construction project on time and on budget - 2017/18	Revenue – Water Fund	49,000
Capital Project: New Asset	Mungindi Water Treatment Plant - Laboratory and Office	S2.1	WSM	01/09/17	31/10/17	Completion of the Mungindi Water Treatment Plant Laboratory and Office project on time and on budget - 2017/18	Revenue – Water Fund	200,000
Capital Project: New Asset	Water Main Extensions in Boggabilla to Avoid Stale Water	S2.1	WSM	01/08/17	30/09/17	Completion of the Water Main Extensions in Boggabilla to Avoid Stale Water project on time and on budget - 2017/18	Revenue – Water Fund	165,000
Capital Project: New Asset	Moree Filling Station for Water Carts at TB11	S2.1	WSM	01/08/17	31/10/17	Completion of the Moree Filling Station for Water Carts at TB11 project on time and on budget - 2017/18	Revenue – Water Fund	75,000
Capital Project: New Asset	Fibre Optic Link between Max Centre and Broadwater Depot	S2.1	WSM	01/11/17	31/12/17	Completion of the Fibre Optic Link between Max Centre and Broadwater Depot project on time and on budget - 2017/18	Revenue – Water Fund	80,000
Non-Capital Project: Strategy Development	Water Main Leak Detection	S2.1	WSM	01/05/18	30/06/18	Completion of the Water Main Leak Detection project on time and on budget - 2017/18	Revenue – Water Fund	30,000
Non-Capital Project: Strategy Development	Prepare Strategic Business Plan (deferred from FY16/17)	S2.1	WSM	01/07/17	30/06/18	Completion of the Strategic Business Plan project on time and on budget - 2017/18	Revenue – Water Fund	30,000
Non-Capital Project: Strategy Development	Prepare Developer Service Plan (deferred from FY16/17)	S2.1	WSM	01/07/17	30/06/18	Completion of the Developer Service Plans project on time and on budget - 2017/18	Revenue – Water Fund	5,000

## Operational Activities

These are all other Actions undertaken by Council as part of this Function.

Activity	Actions	CSP Link	Officer	Start Date	End Date	Performance Target
Legislative Requirements						
LGA Regulatory Obligation	Ensure the Shire's drinking water quality satisfies NSW Health drinking water quality standards	L1.2	WSM	01/07/17	30/06/18	Meets drinking water quality standards 100% of the time - 2017/18
LGA Regulatory Obligation	Comply with NSW Office of Water reporting requirements	L1.2	WSM	01/07/17	30/06/18	Completion of NSW Office of Water reports on time - 2017/18
Infrastructure Maintenance and Management						
Planned Maintenance	Maintain reticulation network in all towns	S2.1	WSM	01/07/17	30/06/18	At least 95% of the time there is no more than 49 network failures per 100km of main - 2017/18
Planned Maintenance	Maintain water supply bores and treatment	S2.1	WSM	01/07/17	30/06/18	At least 95% of the time there is adequate water supply available to users - 2017/18
Planned Maintenance	Maintain water treatment plants in all towns	S2.1	WSM	01/07/17	30/06/18	At least 95% of the time there is adequate water supply available to users - 2017/18
Planned Maintenance	Maintain and read water meters	L1.4	WSM	01/07/17	30/06/18	Read meters for quarterly billing - 2017/18
Planned Maintenance	Maintain asset registers	L1.3	WSM	01/07/17	30/06/18	Undertake condition assessments of all water assets every 5 years - 2017/18



## Level of Service

### 2017/18 Current Level of Service

#### Level of Service Statement

Given resource constraints, the water network of Moree Plains Shire (Moree town and the villages) has, in the past, primarily been maintained through breakdown maintenance ('run to fail') rather than scheduled maintenance. Adopting this maintenance regime has consequences on the level of service customers can expect in relation to the scheme (in relation to the number of failures and the acceptable timeframes a response can be expected) as detailed below.

As highlighted in the budget preparations for both the 2015/16 and 2016/17 financial years, the maintenance plan for this asset is moving towards a comprehensive preventative maintenance program and progressively reducing the breakdown maintenance. This will improve the level of service associated with this asset over time, with fewer system failures.

### 2017/18 Current Level of Service

Description of Service	Moree township	Villages of the Moree Plains Shire	Performance Target
	Level of Service		
Network Failure (reliability) (main breaks)			
Number of Network Failures (number of breaks per 100km of main; not including failure of services or meters)	Currently (as per 2014/15 NSW Office of Water reporting) = 49		Statewide median = 9 breaks per 100km of main; Top 20% of state = approx. 5 breaks per 100km of main
Response time to Network Failure			
Maximum time required to have staff on-site to assess problem and notify residents	1.5 hours	2 hours	At least 95% of Network Failures
Maximum time required to commence rectification works	3 hours	4 hours	At least 95% of Network Failures
Response time to customer complaints and inquiries			
Written complaints and inquiries	10 business days	10 business days	At least 95% of Written complaints and inquiries
Verbal complaints and inquiries	1 hour	1 hour	At least 95% of Verbal complaints and inquiries
Planned Supply Interruptions to Consumers			
Notice given to domestic customers	1 day	1 day	At least 95% of planned supply interruptions
Notice give to commercial and industrial customers	5 business days	5 business days	At least 95% of planned supply interruptions
Maximum duration of interruption	10 hours	10 hours	At least 95% of planned supply interruptions
Supply connections			
Time to provide an individual connection to water supply in a serviced area	10 business days	10 business days	At least 95% of connection requests

# Revenue Policy

This document is prepared in accordance with section 405 of the *Local Government Act 1993* (the “Act”).

The Revenue Policy includes the following statements for the financial year 2017/2018:

- detailed estimate of the Council’s income and expenditure;
- each ordinary rate and each special rate to be levied;
- each charge to be levied;
- types of fees to be charged by the Council and the amounts of each such fee;
- Council’s pricing policy with respect to the goods and services provided by it;
- amounts or rates to be charged for carrying out by the Council of work on private land;
- amounts of external borrowings, the sources from where these are to be borrowed, and the means by which these are to be secured; and
- any other such matters as may be prescribed by the regulations.

In accordance with the *Act*, any ordinary or special rate to be levied include the following particulars:

- the base amount of the Ordinary Rate for each category of rate;
- the ad valorem amount (the amount in the dollar) of the rate;
- the estimated yield of the rate;
- in the case of a special rate - the purpose for which the rate is to be levied; and
- the categories or sub-categories of land in respect of which the Council proposes to levy the rate.

And with respect to each charge to be levied include the following particulars:

- the amount or rate per unit of the charge;
- the differing amounts for the charge, if relevant;
- the minimum amount or amounts of the charge, if relevant; and
- the estimated yield of the charge.

## Factors influencing council’s revenue policy

The following factors will influence the Council’s revenue and pricing policy with respect to the provision of goods, services and facilities.

## Community service obligations

The Council’s community service obligation is a fundamental consideration when determining a pricing policy for the delivery of community services and facilities. The Council’s community service obligation is reflected in the pricing structure for the hire and use of services and facilities such as public halls, community centres, public swimming pools, libraries, art gallery, parks, gardens, as well as fields, facilities and venues for sporting, recreation and entertainment activities. Council reviews the levels of community service obligations as they relate to fees and charges for use of Council facilities throughout the Council annually.

## Cost recovery

The principle behind full cost recovery is the recovery of all direct and indirect costs involved in the provision of a service. Full cost attribution will be applied in respect of some services and facilities provided to the Council community for the purpose of enabling the Council to determine:

- current and future priorities;
- service and pricing levels;
- resource allocation;
- service delivery planning; and
- the level of community service obligation.

## Distribution of corporate overheads

The Council's 2017/18 Operational Plan provides for the full distribution of corporate overheads to reflect the real cost of providing services and facilities to the community. The Council's corporate overheads have been distributed to all services and facilities provided to the community.

## The user-pays principle

The User-Pays Principle involves pricing the provision of goods, services and facilities that require the user/consumer to pay the actual cost of the service provided. The Council's pricing policy for water sewer and waste consumption and private works embodies this principle.

## Competitive neutrality

Competitive Neutrality is one of the principles of National Competition Policy applied throughout Australia at all levels of Government, including Local Government. Competitive neutrality is based on the concept of a "level playing field" for competitors in a market, be they public or private sector competitors. Government business organisations, whether they are Commonwealth, State or Local Government, should operate without net competitive advantages over businesses as a result of their public ownership.

When competing in the market place with other private businesses, Council will do so on the basis that it does not utilise its public position to gain an unfair advantage over private businesses that may be in competition with the Council.

## Goods and services tax

The Federal Government's Goods and Services Tax (GST) must be applied to non-exempt fees and charges. The current rate of the GST is 10% and is included in the price paid by the recipient of the service. The GST indicators (GST exempt or not) in the list of fees and charges are subject to change at any time from changes that occur in the *GST Act* and/or regulations.

## Interest on Outstanding Rates and Charges

The interest rate applied on all outstanding rates and charges for the 2017/2018 year will be the RBA Cash Rate (currently 1.50%) plus 6% as per the OLG guidelines, which is 7.50%.

## Land values

Traditionally, councils receive a new general revaluation every three to four years from the NSW Department of Finance and Services – Land and Property Information Section (Valuer General's Office). The latest general valuation dated 1 July 2017 will be used in 2017/2018 for, following a general revaluation of the council area undertaken recently by the NSW Valuer General.

The total land value to apply for 2017/2018 is approximately \$3.80 billion.

## Rate pegging increase

Rate pegging is a term that is commonly associated with sections 506 and 509 of the *Act*. This term refers to the practice of limiting the amount of revenue a council can raise from ordinary and special rates by setting a limit on the increase of these rates from previous years. It is important to note that this limit (in the form of a percentage cap) does not apply to an individual's rate levy but rather the total rate levies raised from ordinary and special rates (excluding water, sewerage and waste charges). The Independent Pricing and Regulatory Tribunal (IPART) are responsible for setting the rate peg each year. For 2017/2018, IPART have set the rate peg at 1.50%.

## Pensioner Rebates

Rebates are available to eligible pensioners who are solely or jointly liable for the payment of rates and charges. These rebates are as follows:

- 50% of the combined ordinary rates and domestic waste management charge up to a \$250.00 maximum rebate.
- Up to a maximum of \$87.50 on water availability charges.
- Up to a maximum of \$87.50 on sewer availability charges.

## Sources of Council Revenue

Section 491 of the *Local Government Act 1993* sets out the main sources of a council's revenue.

They are as follows:

- Rates
- Charges
- Grants
- Borrowings
- Interest & Investments
- Other

# Rates

The major component of a council's income is generated via the levying of rates. Moree Plains Shire Council is proactive and determined to produce a fair balance between rates levied on the shire's population and the level of services that can be provided. The amount that is required to be raised from rating is determined after considering Council's proposed long term budget projections to ensure the long-term financial viability of the funds. An additional consideration is the limitation on rates income that is set by the Independent Pricing and Regulatory Tribunal (IPART). This limitation is known as Rate Pegging and involves a percentage cap on the income raised from ordinary and special rates from one year to another. This year's current IPART increase is 1.50%.

Section 492 of the *Local Government Act 1993* provides two types of rates:

- Ordinary rates
- Special rates

**Note:** Rates and charges are not subject to GST.

## The Ordinary Rate

By virtue of section 494 of the *Act*, Council is required to make and levy an ordinary rate for each year on all rateable land in its area. This is a mandatory requirement. Land is rated based upon the use of that land or the zoned use of that land. There are four main rating categories, within which council can create additional sub-categories.

The four broad categories provided by Section 493 of the *Act* are:

- Residential
- Farmland
- Business
- Mining

All rateable land is classed within one of the four categories unless it is deemed non-rateable, as detailed under section 555 of the *Act*, such as a church, school or similar institution.

Moree Plains Shire Council will be utilising seven (7) rate categories for the 2017/2018 rating year:

- Residential
  - Residential
  - Residential Rural
- Farmland
- Business
  - Business
  - Business Moree
  - Business Gateway
- Mining
  - Mining

## Ad Valorem Rates

Council sets Ad Valorem rates that continue the revenue contribution percentage from each category of ordinary rate from previous years and that reflect the land values in those categories. This process is in agreement with the notion that council rates are not a 'poll tax'. In other words, total tax on land that has a high value must be higher than tax on land that is less valuable in comparison.

General rates are levied using a 'rate in the dollar' (ad valorem) amount applied to each property's land value in addition to a base amount payable for each property. The land value information for each property is supplied by the Valuer-General. In using a 'base rate' Council is able to reduce the spread between the higher and lower land values and distribute the cost more evenly across in the shire. All properties in the shire are categorised based upon the use of the land and determined as Residential, Business, Farmland or Mining.

## Special Rates

Council has discretion to levy special rates. Special rates must be made pursuant to section 495 of the *Act* but may be levied under either section 495 or the provisions of Division 2 of Part 5 of Chapter 15 of the *Act*. In the former instance, the special rates may be levied for works or services provided or proposed to be provided by council (eg town improvement works benefiting a specific locality, tourism promotion benefiting a particular ratepayer sector) or for other special purposes. It is important to note that these rates will usually apply to specific rating categories or specific rating areas. Special rates are also capable of application across all ratepayers. For example, all ratepayers in a council area could be made subject to a special rate intended to finance a project that will benefit the whole of the council area. Special rates can also be raised to fund sewer, water supply and waste management projects.

Moree Plains Shire Council currently levies two (2) special rates:

- Business Intensive
- Industrial Drive

## Rate Summary

**Table 1**

General Rates	Number of Assess	Base Rate 2017	Base Rate 2018	Ad Valorem 2017	Ad Valorem 2018	Revenue 2017	Revenue 2018	% of Revenue 2018
Residential	4,035	\$440.00	\$450.00	0.0128736	0.01275429	\$3,885,585	\$3,920,388	17.61%
Rural Residential	298	\$440.00	\$450.00	0.0128736	0.01275429	\$520,146	\$536,358	2.41%
Farmland	1,375	\$820.00	\$850.00	0.0043251	0.00389846	\$14,686,159	\$14,799,586	66.48%
Business Moree	443	\$440.00	\$450.00	0.0340481	0.03413934	\$2,385,083	\$2,368,119	10.64%
Business	137	\$440.00	\$450.00	0.0122642	0.01207514	\$159,387	\$159,435	0.72%
Business Gateway	21	\$440.00	\$450.00	0.0170240	0.02219057	\$118,007	\$151,336	0.68%
Mining	0	\$20,000	\$20,000	2.8437	2.8437	\$0	\$0	0%
<b>Total</b>	<b>6,377</b>					<b>\$21,754,367</b>	<b>\$21,935,222</b>	

**Table 2**

Special Rates	Number of Assess	Base Rate 2017	Base Rate 2018	Ad Valorem 2017	Ad Valorem 2018	Revenue 2017	Revenue 2018	% of Revenue 2018
Special Rate Gins/Receivals	25	\$1,320.00	\$1,350.00	0.0409270	0.04181416	\$285,534	\$288,284	1.30%
Industrial Drive	43	\$200.00	\$200.00	0.0059311	0.00593110	\$37,000	\$37,000	0.17%
<b>Total</b>	<b>69</b>					<b>\$322,534</b>	<b>\$325,284</b>	

Note: The Ad Valorem for Business Gateway will gradually increase from 50% of the Business Moree Ad Valorem Rate in 2017, to 65% in 2018, 80% in 2019 and 100% in 2020.

**Table 3**

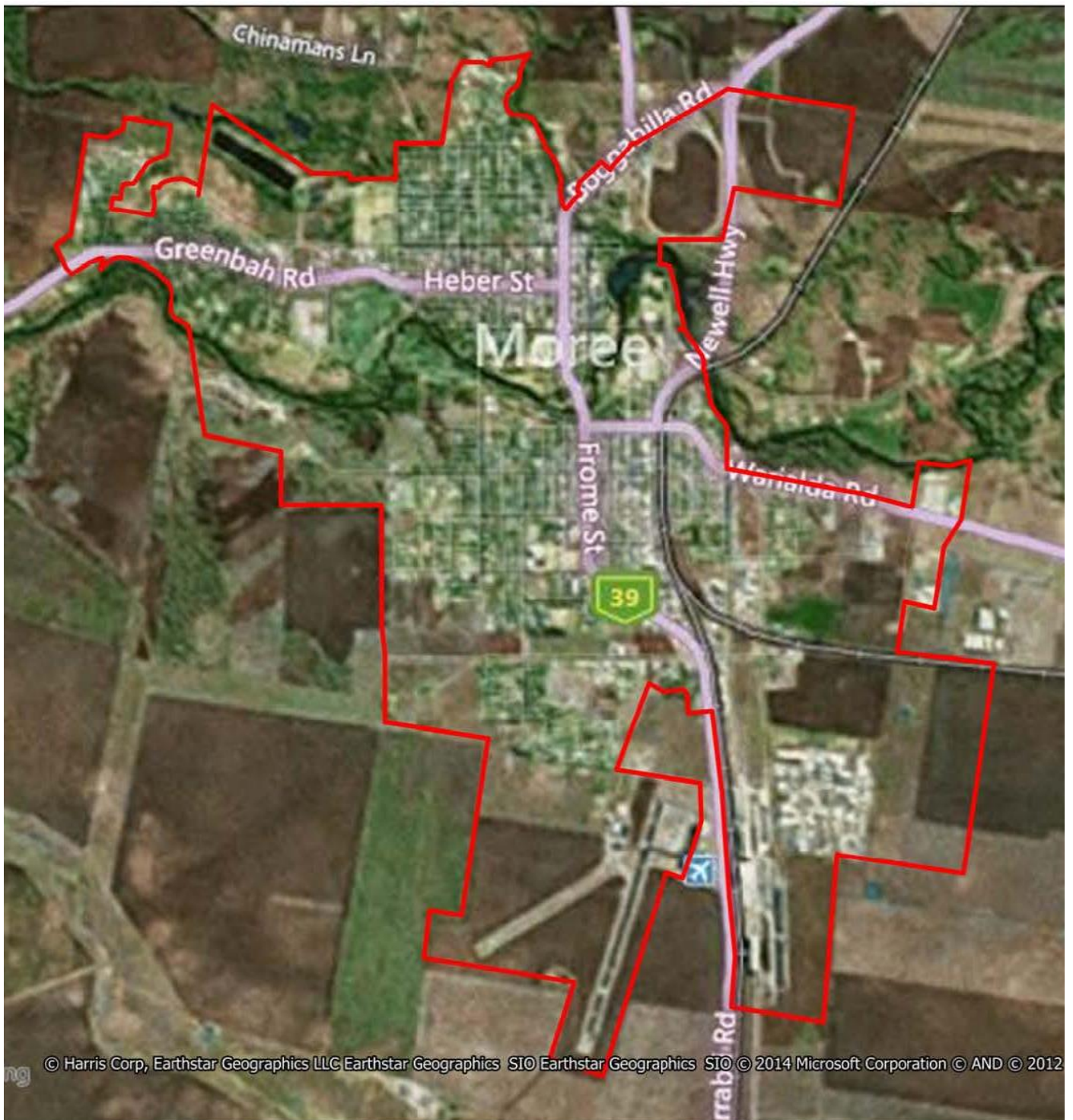
General Rates	Number of Assess	Land Value 2017	Land Value 2018	Movement
Residential	4,035	\$163,027,140	\$165,014,060	\$1,986,920.00
Rural Residential	298	\$30,116,380	\$31,538,990	\$1,422,610.00
Farmland	1,375	\$3,134,338,980	\$3,496,466,610	\$362,127,630.00
Business Moree	443	\$64,157,590	\$63,526,990	-\$630,600.00
Business	137	\$7,913,310	\$8,098,100	\$184,790.00
Business Gateway	21	\$6,389,000	\$6,394,000	\$5,000.00
Mining	0	0	\$0	\$0
<b>Total</b>	<b>6,359</b>	<b>\$3,405,942,400</b>	<b>\$3,771,038,750</b>	<b>\$365,096,350</b>

**Table 4**

Special Rates	Number of Assess	Land Value 2017	Land Value 2018	Movement
Special Rate Gins/Receivals	25	\$6,131,750	\$6,087,270	-\$44,480
Industrial Drive	43	\$4,788,300	\$4,788,300	\$0
<b>Total</b>	<b>68</b>	<b>\$10,920,050</b>	<b>\$10,875,570</b>	<b>-\$44,480</b>



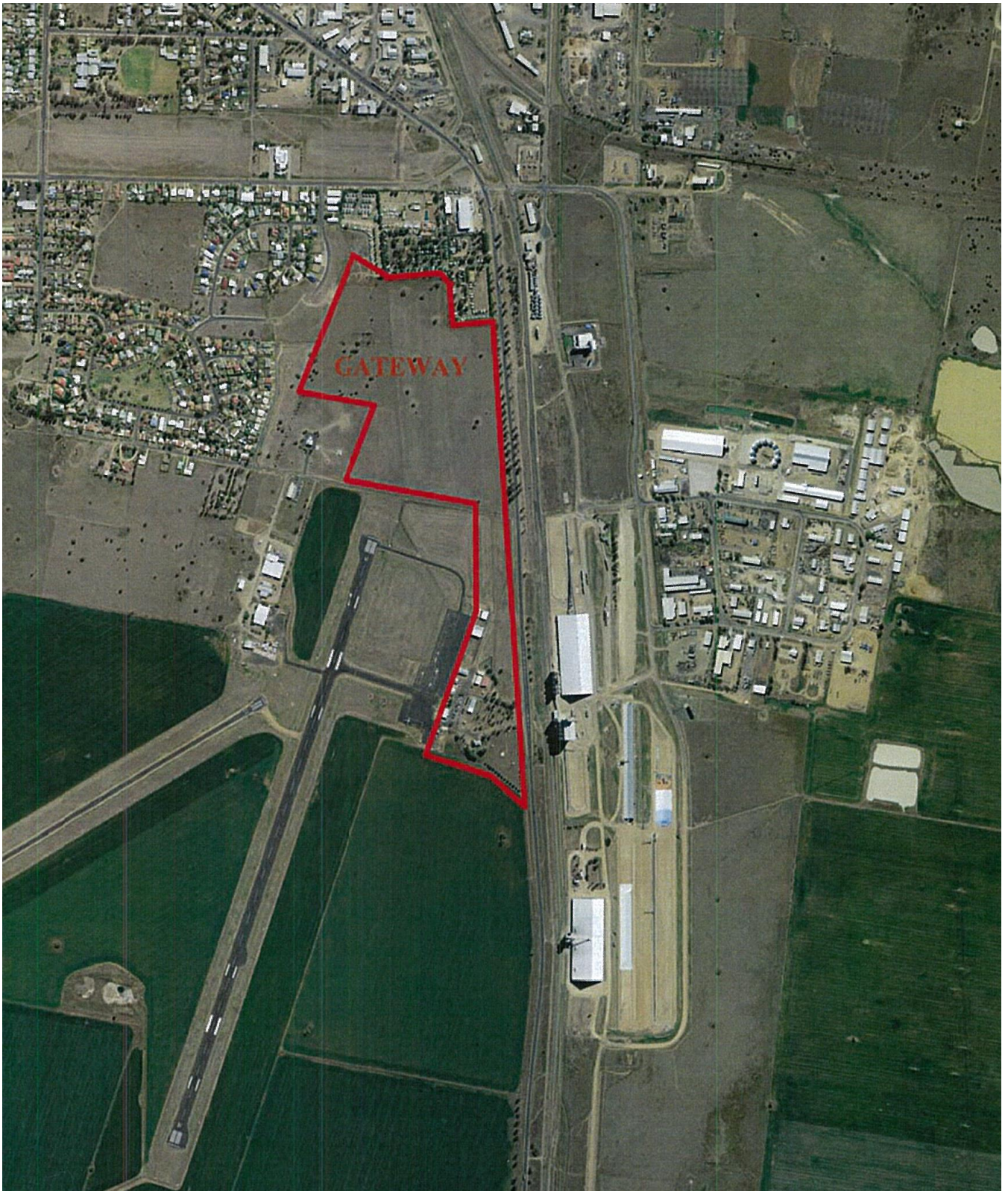
Business Moree Rate Category Locality - Map 1



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**Business Gateway Category Locality - Map 2**





Industrial Drive Special Rate Levy Locality - Map 3



## Special Rate Variations

Under section 508 of the Act, councils are permitted to seek a special variation of the Ministerial rate peg for any single year or of a period up to 7 years. This process involves an application from the council to the Minister of Local Government for a set percentage increase in the council's total ordinary rate revenue.

Council currently has two ongoing Special Rate Variations:

- Road Sustainability – Sealed Network
- Tourism and Economic Development/Industrial Drive

2012/2013 was the final year of the Special Rate Variation, for Road Sustainability (9.25%) however funding raised from Special Rate Variation period will continue to be allocated to specific road projects.

### 2010 to 2013 Multiple Year Special Rate Variation

Moree Plains Shire Council was successful in its special rate variation application over a four year period between 2010 to 2013. The special rates variation component detailed below equates to the additional expenditure on sealed road networks.

### Special Rate Variation Expenditure

Table 5

Rating Year	Annual SRV Increase Percentage	Rate Peg Increase Percentage	Special Rate Variation Component
2010	9.73%		811,974
2011	9.25%		1,915,880
2012	9.25%		2,964,161
2013	9.25%		4,142,955
2014		3.40%	4,283,815
2015		2.30%	4,382,343
2016		3.20%	4,522,578
2017		1.80%	4,603,985
<b>Total to date</b>			<b>\$27,627,691</b>

## Tourism, Economic Development and the Industrial Drive Upgrade

In 2005/2006 Council was granted a general rate increase by the Minister for Local Government for a total of \$270,000.

This increase was permanent and will be used to fund the following initiatives:

- \$117,130 to fund the loan repayments for the Industrial Drive upgrade.
  - As the loan to fund the Industrial Drive upgrades is a fixed loan this amount is annual amount is set for the life of the loan.
- \$152,870 to fund various tourism initiatives, festivals, events and promote economic development in the shire of Moree Plains.
  - From the 2009/2010 Financial Year, this amount will be increased by Rate Peg.
  - The budget for the 2017/2018 Financial Year is \$218,338.

Money that is raised for the above purpose but not expensed in that same year will be placed into a reserve. This ensures that the money raised is only expended on projects that reflect the original intention of the levy increase.

Details on expenditure from these funds are detailed each year in the Annual Report.

## Potential application for a new Special Rate Variation

### Independent Pricing and Regulatory Tribunal (IPART) Requirements

A special rate variation allows councils to increase general income above the rate peg, under the provisions of the Act. There are two types of special rate variations that a council may apply for:

- a single year variation (section 508(2)) or
- a multi-year variation for between 2 to 7 years (section 508A).

The need for additional funding through a special variation must be identified through the Council's Integrated Planning and Reporting (IP&R) processes and the community engagement that underpins the preparation of these documents. This is most likely to occur during the preparation of a council's Community Strategic Plan, Delivery Program, Long Term Financial Plan and where applicable, Asset Management Plan.

This framework provides councils with a clear path for consulting with its communities on its needs and priorities and their willingness to pay rates at levels above the projected rate peg. Councils may only apply to IPART for a special variation to general income on the basis of those adopted IP&R documents.

### An Example of a Proposed Application for Special Rate Variation - Road Sustainability

Special variations are a means of acquiring additional funding to be able to deliver services and infrastructure that the community has requested and that council is unable to fund within its existing revenue.

Council's 2017-2018 local unsealed rural roads budget is \$1.98m. The budget allows for the following maintenance grading:

Type of Road	KMs – Unsealed	No of Grades per Year	Cost per Year Gravel
Sub-Arterial	765.85	2.5	865,411.00
Collector	353.95	2.0	319,971.00
Access A	485.21	1.0	219,315.00
Access B	352.24	0.5	79,606.00
<b>Total</b>	<b>1,957.25</b>		<b>\$1,484,333.00</b>

**Note:** Figures in this table are based on the most recent figures available, however the Asset Management Team is currently reviewing the road types which may affect these calculations.

The remaining \$495,667.00, covers other maintenance including critical access resheeting, clearing vegetation control and drainage.

Should the community wish to increase the level of service to have all gravel roads resheeted every 5 years (based on gravel depth of 100mm and 6m wide) the budget shortfall would be \$6,390,296. Currently gravel resheeting is only applied to critical access locations.

### Assumptions for Special Rate Variation

The special rate variation would be spread over all rating categories based on a weighted average contribution to income.

Each rating category would have the same percentage increase applied.

### Variation Types available to Council

#### 1. Single Year Variation

**Example Only** – Impact on average ratepayer for a 5% and 10% Special Rate Variation including 2.5% rate peg

Category	Number of Assessments	2.5% Rate Peg	Rate Peg Plus 5% SRV	Rate Peg Plus 10% SRV	Additional Cost per Year above rate peg for 5% SRV	Additional Cost per Year above rate peg for 10% SRV
Residential Urban	4,059	955.38	1,001.99	1,058.15	\$69.91	\$116.51
Residential Rural	295	1,711.31	1,794.79	1,783.04	\$125.22	\$208.70
Business-Moree	459	5,185.02	5,437.94	5,703.52	\$379.39	\$632.32
Business	143	1,112.06	1,166.30	1,223.26	\$81.37	\$135.62
Farmland	1,478	9,945.83	10,440.99	10,940.41	\$727.74	\$1,212.91
Industrial Drive	43	860.47	860.47	860.47	0	0
Business Intensive	26	10,922.95	11,455.78	12,015.25	\$532.83	\$1,065.65

The 5% SRV would yield approximately an additional \$534,283 and a 10% SRV \$1,068,567 above the rate peg in rating income to help maintain the unsealed road networks within the shire.

## 2. Multi Year Variation

**Example Only** – Overall increase in general revenue with a 5% increase in year 1 and a 3% increase from years 6 to 7

	2018	2019	2020	2021	2022	2023	2024
<b>Rate Peg Percentage</b>	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
<b>General Revenue</b>	21,943,547	22,492,136	23,054,439	23,630,800	24,221,570	24,827,109	25,447,787
<b>Proposed SRV %</b>	5.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
<b>General Revenue</b>	23,013,964	24,279,732	25,615,117	27,023,949	28,510,266	30,078,331	31,732,639
<b>Additional Income</b>	<b>\$1,070,417</b>	<b>\$717,179</b>	<b>\$773,081</b>	<b>\$832,470</b>	<b>\$895,547</b>	<b>\$962,525</b>	<b>\$1,033,630</b>
<b>Cumulative Total</b>	<b>\$1,070,417</b>	<b>\$1,787,596</b>	<b>\$2,560,677</b>	<b>\$3,393,147</b>	<b>\$4,288,694</b>	<b>\$5,251,219</b>	<b>\$6,284,849</b>

The total cumulative yield from this proposed multi year application would be approximately \$6,284,849.

**Note** - This activity is included in this Policy and the Operating Plan to provide the incoming Council with the opportunity to pursue a special rate variation should they so decide; without its inclusion, the Council will be precluded from making such application.



# Charges

In accordance with Sections 496, 501 and 502 of the *Act*, Council is able to charge for the provision of water, sewer and domestic waste services. The charges levied by Council in relation to these items are explained as follows.

Best Practice Pricing and National Competition Policy have had a significant impact on the charges structure of water and sewer. The following pricing policies are in accordance with these methodologies.

## Water Charges

The level of charges is set to enable Council to provide sufficient funds to operate and maintain a water supply service, to re-pay existing loans, to minimise the use of loan funds for new capital works and to meet the requirements of Best Practice Pricing and the National Competition Policy. It is also in the best interests of the community and the environment that Council encourages water users to conserve water.

In accordance with the *Act*, water charges are levied upon:

- Land that is supplied with water from Council mains.
- Vacant land situated within 225 metres of a Council water main whether or not the property is connected to Council's water supply provided it is possible to supply water to the property if requested.

The majority of Council's water charging structure is made up of two components, a fixed annual charge for all properties and a consumption charge based on actual water consumed. In 2017/2018 the consumption charge will again consist of a three tier pricing structure.

### ***(a) Water Availability Charge***

Under section 501 of the *Act*, Council levies the following charges:

- One availability charge per annum of \$240.00 for each Council connected water meter for residential customers that have a 20mm, 25mm or 32mm connection. Residents with a larger connection will pay an access charge based on the following commercial charges.
- Commercial premises will be subject to an availability charge based on connection size. The charges are detailed in Table 6.
- As per Section 501(3) of the *Act*, Council is able to charge each parcel of separately valued vacant land one availability charge i.e. \$240.00. This year, Council has introduced a charge for vacant properties with no meter connected. The availability charge is 50% of the current residential availability charge, thus being \$120.00.

Non-Ratable land (pursuant to Sections 555 *Local Government Act 1993*) is NOT exempt of this charge as the charge is limited to the cost of providing the service to the land (Section 503 (2) of the *Local Government Act 1993*). Land unable to be connected to a Council water pipe or land further than 225 metres from a Council water pipe will not be subject to a water availability charge.

**Note:** Land outside the 225 metre radius that requires water connection will have to pay the full cost for that connection. This fee is calculated on a case-by-case basis.

#### **(b) Consumption Charges**

Under section 501 of the *Act* Council levies the following water consumption charges for water consumed and recorded through the meter as follows:

Tier	Potable	Non Potable
Tier 1 (Up to 750KL)	\$1.58	\$1.06
Tier 2 (751KL to 8,000KL)	\$2.05	\$1.73
Tier 3 (over 8,001KL)*	\$1.58	\$1.06

In conforming to Best Practice Pricing no water allowance will be in place.

Charges are levied on the properties total consumption during the billing period, which will be conducted on a quarterly basis.

# Water Charges 2017/18

Table 6

Charge Category – Availability	No of Assessments	Charge for 2016/17	Proposed Charge for 2017/18	Difference (\$)	Total Yield for 2017/18
<b>Vacant Availability Charge – No Meter Connected</b>	56	\$0.00	\$120.00	\$120.00	\$6,720.00
<b>Residential Water Availability Charge</b> 20 to 32 Millimetre Connection	3820	\$240.00	\$240.00	\$0.00	\$923,520.00
<b>Non Residential Water Availability Charge</b> 20 Millimetre Connection	560	\$240.00	\$240.00	\$0.00	\$134,400.00
<b>Non Residential Water Availability Charge</b> 25 Millimetre Connection	77	\$375.00	\$375.00	\$0.00	\$28,875.00
<b>Non Residential Water Availability Charge</b> 32 Millimetre Connection	66	\$614.00	\$614.00	\$0.00	\$40,524.00
<b>Residential and Non Residential Combined Water Availability Charge</b> 40 Millimetre Connection	73	\$960.00	\$960.00	\$0.00	\$70,080.00
<b>Residential and Non Residential Combined Water Availability Charge</b> 50 Millimetre Connection	61	\$1,500.00	\$1,500.00	\$0.00	\$91,500.00
<b>Residential and Non Residential Combined Water Availability Charge</b> 80 Millimetre Connection	18	\$4,000.00	\$3,840.00	-\$160.00	\$69,120.00
<b>Residential and Non Residential Combined Water Availability Charge</b> 100 Millimetre Connection	26	\$4,510.00	\$5,250.00	\$740.00	\$136,500.00
<b>Residential and Non Residential Combined Water Availability Charge</b> 150 Millimetre Connection	2	\$8,470.00	\$11,000.00	\$2,530.00	\$22,000.00
<b>Residential and Non Residential Combined Water Availability Charge</b> 200 Millimetre Connection	1	\$24,000.00	\$24,000.00	\$0.00	\$24,000.00
<b>Estimated Sub Total Availability</b>	<b>4760</b>				<b>\$1,547,239.00</b>

# Water Charges 2017/18

**Table 7**

Charge Category - Consumption	Charge for 2016/17	Proposed Charge for 2017/18	Difference (\$)
<b>Consumption Charge</b>			
Moree Shire Potable up to 750 KL per annum	\$1.58\KL	\$1.58\KL	\$0.00
Moree Shire Potable in excess of 750 KL per annum	\$2.05\KL	\$2.05\KL	\$0.00
Moree Shire Potable in excess of 8,000 KL per annum	\$1.58\KL	\$1.58\KL	N/A
Moree Shire Non-Potable up to 750 KL per annum	\$1.06\KL	\$1.06\KL	\$0.00
Moree Shire Non-Potable in excess of 750 KL per annum	\$1.73\KL	\$1.73\KL	\$0.00
Moree Shire Non-Potable in excess of 8,000 KL per annum	\$1.06\KL	\$1.06\KL	N/A
<b>Estimated Sub Total Consumption</b>			<b>\$3,695,944.28</b>

<b>Estimated Availability</b>	1,547,265.40
<b>Estimated Consumption</b>	3,695,944.28
<b>Estimated Total Water Revenue</b>	<b>\$5,243,209.68</b>

# Sewerage and Trade Waste Charges

In accordance with the *Act*, Council will levy a charge on all assessments connected to, or capable of being connected to Council's sewerage service systems. Council has set charges to provide sufficient funds to operate and maintain sewerage services, to re-pay existing loans and to generate additional reserves to provide for capital works and upgrades in the future. As with water charges, Council also has a responsibility to implement the principles of Best Practice Pricing and the National Competition Policy.

In accordance with the *Act*, sewerage charges are levied upon:

- Land that is connected to Council's sewer mains
- Vacant land situated within 75 metres of a Council sewer main whether or not the property is connected, provided it is possible for the land to be serviced if requested.

## Residential

Residential sewer charges will consist of one flat tariff of \$710.00.

## Non-Residential

All non-residential properties will be charged based on a two-tier pricing system. Sewer charges will be in accordance with Best Practice Pricing guidelines, which prescribes an availability charge based upon the corresponding water meter connection size multiplied by the Sewerage Discharge Factor and per kilolitre usage charges based on water usage and disposal estimates. Disposal estimates will be based on the type of business and an estimated discharge factor is listed in the Sewer and Trade Waste Discharge Factor Examples Table 9. To calculate sewerage disposal fees, water consumption is multiplied by the discharge factor of those particular premises then charged at a rate of 127 cents per kilolitre.

The access charges will be as provided in Tables 8 and 9.

# Sewer Charges 2017/18

**Table 8**

Non Residential Charges	No of Assessments	Charge 2016/17	Proposed 2017/18	Diff (\$)	Total Yield for 2017/18
20 Millimetre Water Connection	377	\$690.00	\$582.55	-\$107.45	\$219,621.35
25 Millimetre Water Connection	66	\$690.00	\$710.00	\$20.00	\$46,860.00
32 Millimetre Water Connection	74	\$855.65	\$1,163.25	\$307.60	\$86,080.50
40 Millimetre Water Connection	38	\$1,336.90	\$1,817.60	\$480.70	\$69,068.80
50 Millimetre Water Connection	34	\$2,088.95	\$2,840.00	\$751.05	\$96,560.00
80 Millimetre Water Connection	6	\$5,347.70	\$7,270.40	\$1,922.70	\$43,622.40
100 Millimetre Water Connection	2	\$8,355.75	\$11,360.00	\$3,004.25	\$22,720.00
150 Millimetre Water Connection	0	\$18,800.45	\$25,560.00	\$6,759.55	\$0.00
200 Millimetre Water Connection	0	\$33,423.05	\$45,440.00	\$12,016.95	\$0.00
Non-Residential No Water Connection	143	\$690.00	\$710.00	\$30.00	\$101,530.00
<b>Estimated Sub Total</b>	<b>593</b>				<b>\$686,063.05</b>

# Sewer Charges 2017/18

Table 9

Charge Category	No of Assessments	Charge 2016/17	Proposed 2017/18	Difference (\$)	Total Yield for 2017/18
<b>Other Charges</b>					
Sewer Balonne Shire	1	\$2,063.15	\$2,122.95	\$59.80	\$2,122.95
Gurley Common Effluent	4	\$483.00	\$497.00	\$14.00	\$1,988.00
Sewer Discharge (SD) per KL	430	\$1.20	\$1.27	0.07	\$392,997
Residential Sewer (20mm connection) Availability Charge	3542	\$690.00	\$710.00	\$30.00	\$2,514,820.00
<b>Estimated Sub Total</b>				<b>\$2,911,927.95</b>	

<b>Estimated Availability</b>	686,063.05
<b>Estimated Other Charges</b>	2,911,927.95
<b>Estimated Total Sewer Revenue</b>	<b>\$3,597,991.00</b>

## Sewer and Trade Waste Discharge Factor Examples

For a comprehensive list and notation comments, refer to NSW Office of Water – Liquid Trade Waste Regulation Guidelines.

**Table 10**

Discharger	Sewerage Discharge Factor	Trade Waste Discharge Factor
Bakery	0.95	0.25
Butcher	0.95	0.90
Cakes/Patisserie	0.95	0.50
Car Detailing	0.95	0.90
Car Washing	0.75	0.70 (5)
Charcoal Chicken	0.95	0.80
Community Hall (minimal food only)	0.95	N/A (2)
Delicatessen (mixed no hot food)	0.95	N/A (2)
Dental Surgery with x-ray	0.95	0.80
Fresh Fish Outlet	0.95	0.90
Hairdresser	0.95	N/A (2)
KFC/Red Rooster	0.95	0.80
Laundromat	0.95	0.92 (5)
McDonalds Restaurant	0.95	0.62
Mechanical Workshop (3)	0.95	0.70
Optometrist	0.95	N/A (2)
Panel Beating/Spray Painting	0.95	0.70
Printer	0.95	0.85
Restaurant (4)	0.95	0.50
Service Station	0.90	0.70



## Trade Waste Charges

As a component of Best Practice Pricing, Council will also charge a Trade Waste Discharge fee. This fee is similar to sewer discharge fees but will only apply to non-residential customers who have significant trade waste discharge. The trade waste discharge fee consists of two components; a fixed fee and a usage charge.

## Trade Waste Usage Charges

To calculate trade waste charges the water consumption is multiplied by the Trade Waste Discharge Factor (Table 10 on previous page) and then multiplied by the applicable trade waste usage charge as per Council's Fees and Charges.

## Developer Charges

Council will levy developer charges for water and sewer in 2017/2018. These charges will be in accordance with a developer service plan. Developer charges apply when a new allotment is created. These new allotments create a future burden on existing infrastructure and under the Best Practice Pricing guidelines that cost must be recognised and recovered.

Charges for trade waste and developer charges are detailed in the fees and charges schedule.

The following information has been provided from circular No.1 from the Department of Public Works and Services (Ref: TWTR03-005).

Developer charges provide a source of funding for infrastructure required for new urban development; and pricing signals regarding the cost of urban development and thus encourage less costly forms and areas of development. Councils have the power to levy developer charges for water supply, sewerage and storm water under Section 64 of the Act.

To comply with best practice pricing, local water utilities need to implement a Development Servicing Plan (DSP) with commercial water supply and sewerage developer charges in accordance with the above guidelines.

This involves:

- Calculating the capital cost of assets serving development
- Calculating the capital charge (capital cost + return on investment)
- Assessing the reduction amount
- Preparing draft DSPs
- Consulting the community and stakeholders, including exhibiting the draft DSPs
- Adopting developer charges in the final DSPs, after considering the comments received during consultation.

Development Servicing Plans, an Exemption Document or a Policy Document need to be provided to the Ministry for registration by 30 June.

Best-practice pricing and developer charges are a pre-requisite to eligibility for financial assistance towards the capital cost of backlog water supply and sewerage infrastructure under the Country Towns Water Supply and Sewerage program.

### **Note:**

1 An LWU with growth of less than 5 lots/annum may resolve not to levy developer charges. Such an LWU needs to prepare a brief **Exemption Document** in accordance with the Developer Charges Guidelines.

An LWU with growth of 5 or more lots/annum that resolves not to levy developer charges needs to prepare a **Policy Document** in accordance with the Developer Charges Guidelines. However, such an LWU would fail to comply with best practice.

# Stormwater

As per the Stormwater Management Guidelines 2006, stormwater management can be broadly defined as managing the quantity and quality of stormwater runoff from a catchment with the aim of:

- minimising stormwater impacts on aquatic ecosystems;
- minimising flooding impacts; and
- utilising stormwater as a water resource.

The Act defines a stormwater management service as “a service to manage the quantity or quality, or both, of stormwater that flows off land, and includes a service to manage the re-use of stormwater for any purpose”.

Closely related to stormwater management is the restoration or rehabilitation of creeks and other waterways degraded by past stormwater runoff impacts.

The land within a catchment can be broadly categorised for stormwater management purposes as:

- public land owned by council (eg parks and roads);
- private land (eg private residential properties and commercial/industrial premises); and
- non-rateable land that is not council owned public land.

Council stormwater management activities can therefore be split as follows:

- stormwater management services to private land;
- stormwater management services to public and other non-rateable land; and
- restoration activities (ie restoring degradation arising from past poor practices, including stream and riparian vegetation rehabilitation).

## Levying a Stormwater Management Service Charge

The purpose of the charge is to allow Council the option to raise additional revenue to cover some or all of the costs of providing new/additional stormwater management services within a catchment, suburbs, town or local government area (LGA). This is to cover costs additional to those attributed to the level of service provided to the area in previous years, which has been funded by Council’s general income.

Council has not previously levied a stormwater charge.

As per the Stormwater Management Guidelines, charges will be as follows:

**Table 11**

Land Type	Charge
Urban Residential	\$25.00
Residential Strata	\$12.50
Urban Business Land	\$25.00 per 350m2 or part thereof

The level of the charge must not exceed the anticipated cost of providing a new/additional stormwater management service to land subject to the charge.

## Best Practice Pricing

The NSW Government encourages best practice pricing for local government water and sewerage utilities.

The purpose of best practice pricing is to:

- Encourage the effective and efficient delivery of water supply and sewerage services
- To promote sustainable water supply practices and water demand management throughout NSW.

Best Practice Pricing was mandatory from the 1<sup>st</sup> of July 2004 if councils wished to make a dividend payment from the surplus of a local water utility or sewer business to general revenue. It was also a requirement that best practice pricing be in place for financial assistance under the Country Towns Water Supply and Sewerage (CTWS&S) Program.

This program provided funding to councils for public sewer and water infrastructure works in towns and villages to provide a basic level of services to these communities. This program was available until the year 2008. At that point councils were expected to fund all backlog capital works independently.

In relation to Moree Plains Shire Council these completed and proposed future works included:

- The Ashley sewerage scheme
- The Boggabilla sewerage scheme
- Boggabilla to Toomelah Pipeline
- Biniguy Water Connection
- Water Mains Reticulation Upgrades
- Water Mains Reticulation Replacements
- Mungindi Water Treatment Facility
- Halls Creek Bore Field
- Telemetry Upgrades

Best practice pricing presents six compliance criteria to Local Government.

These include:

- Strategic Business Planning
- Pricing and Developer Charges
- Demand Management
- Drought Management
- Performance Reporting
- Integrated Water Cycle Management

Council resolved on the 17/04/2003 (**Res 03/07/14**) to implement Best Practice Pricing in the 2004/2005 financial year.

## Price Guidelines for Best Practice Pricing

The following information has been provided from circular No.1 from the Department of Public Works and Services (Ref: TWTR03-005).

Appropriate water supply, sewerage and liquid trade waste pricing is fundamental to effective management of water supply and sewerage businesses. Local Water Utilities need to implement appropriate water supply, sewerage and trade waste pricing to comply with the Council of Australian Governments' (COAG) *Strategic Framework for Water Reform* and the NSW government's commitment to National Competition Policy.

This process involves:

- Full cost-recovery for water supply and sewerage businesses to ensure sustainability. Charges must be independent of land values.
- A two-part tariff for water supply, with an appropriate water usage charge per kilolitre and access charges based on the service connection pipe diameter (20mm, 30mm, 100mm, etc).
- A uniform annual sewerage bill per residential property independent of land values.
- A two-part tariff for non-residential sewerage with an appropriate sewer usage charge per kilolitre and access charges based on the size of the water service connection size. The sewerage usage charge per kilolitre is industry specific and is calculated based on water consumption and estimated water disposal into the sewerage system. For example a bakery store will use the greatest proportion of their water in food preparation preventing that water from entering the sewer system. Whereas a butcher shop will traditionally use the greatest proportion of their water for floor washing, therefore that water is entering the local sewer system.
- Appropriate trade waste fees and charges for all liquid trade waste dischargers.
- Community consultation on appropriate new tariff options.

### **Note:**

Trade waste and sewer pricing is to reflect the cost that pollution places on the treatment of sewerage and waste. When trade waste and other pollutants enter treatment systems, maintenance and processing costs are increased. The point to be made is that businesses and commercial premises that create trade waste are a direct cause of higher cost generation for Council's treatment facilities.

# Waste Management Charges

Council levies four specific types of annual waste charges:

## Domestic Waste Management Service

All residential properties containing a single dwelling or strata unit/flat within the collection service areas will be levied a “Domestic Waste Management Charge”, where the service is available. This charge per annum is \$440.00 for a 140lt bin. A weekly service is available and the full annual charge is payable whether or not the service is used each week. Additional weekly services will result in an additional \$440.00 being charged for each additional service. This service includes a fortnightly recycling collection service that is provided by the collection of one 240lt yellow recycle bin and a 240lt Green Waste bin, which will be used for organics, such as leaves, kitchen scraps and lawn clippings. Non-strata titled residential units/flats and rural multiple occupancy urban properties that have the recycling and green waste collection services available will be levied an annual charge of \$440.00 dependent upon the number of units/flats or rural dwellings contained upon the property.

Moree Plains Shire Council currently services the townships of Moree, Mungindi, Boggabilla, Ashley, Gurley, Garah, Boomi, Weemelah, Biniguy, Yarraman and Pallamallawa. In addition Council also provides waste collection to various outlying areas.

## Domestic Waste Management Charge – Vacant

This charge is applicable for each parcel of valued vacant ratable land for which the service is available. In 2017/2018 this will be \$95.00.

## Commercial Waste Charge

Properties containing a place of business or industry or where activity other than private residential occupation occurs (excepting caravan and mobile home parks), including properties exempt from the levy of the Ordinary Rate, and who avail themselves of Council’s collection service are charged a ‘Commercial Waste Management Charge of \$430.00 per annum. A weekly service is rendered and the full annual charge is payable whether or not the service is used each week. Additional weekly services will result in an additional \$430.00 being charged for each additional service. The business will be provided with one 240lt red bin for garbage and one 240lt yellow bin for recycling. Businesses may also request an Organics (green) bin at a cost of \$25.00.

## Waste Management Levy

The waste management levy was introduced to fund council’s ability to accept and dispose of waste, educate on waste, recycle, provide waste services to rural and village residents, provide a proper provision for hazardous waste disposal and prevent further littering of Moree Plains Shire. In addition this levy will contribute towards the cost of maintaining the waste management facility. The waste management levy includes:

- A charge of \$150.00 to rural and urban ratepayers.
- Total yield from the Waste Management levy is estimated to be \$979,350 for 2017/18.

## **Additional or Upgraded Services**

### **Domestic Waste Management Service Upgrade (240lt Red Bin)**

All urban residential properties containing a single dwelling or strata unit/flat within the collection service areas that have elected or wish to elect to have a large 240lt red waste bin, instead of the smaller 140lt red bin, will pay an additional \$72.00. The service will still operate on a weekly basis for garbage collection and recycling and green waste collection will be at a fortnightly interval. The total charge for this service will be \$512.00, for all Moree Shire Plains Council ratepayers.

### **Additional Recycling Service Charge**

Additional 240lt recycling services will be charged \$100.00 per additional bin service.

### **Additional Green Bin Service Charge**

Additional 240lt organics services will be charged \$25.00 per additional bin service.

### **360 Litre Recycle Bin Upgrade**

A larger 360lt recycle bin may be substituted for the 240lt standard recycling bin at an additional charge of \$25.00.

# Waste Collection Charges 2017/18

**Table 12**

Waste Charge	No of Services/ Assessments	Charge 2016/17	Proposed 2017/18	Difference (\$)	Total Yield 2017/18
<b>Domestic Waste</b>					
Domestic Waste Collection	4636	\$438.35	\$440.00	\$1.65	\$2,039,840.00
<b>Domestic Waste – Additional Services</b>					
Upgrade - Domestic Large Bin (240L)	1,245	\$72.10	\$72.00	-\$0.10	\$89,640.00
Upgrade - Recycle Bin (360L)	17	\$51.00	\$25.00	-\$26.00	\$425.00
Additional Service - Organic Bin (240L)	33	\$56.80	\$25.00	-\$26.00	\$825.00
Additional Service - Recycle (240L)	11	\$134.75	\$100.00	-\$34.75	\$1,100.00
Additional Service - Recycle - (360L)	0	\$189.35	\$140.00	-\$49.35	\$0.00
<b>Non Domestic Waste</b>					
Commercial Waste Collection	857	\$455.00	\$430.00	-\$25.00	\$368,510
Additional Service – Waste (240L)*	4	\$156.00	\$150.00	-\$6.00	\$600.00
<b>Other Waste Charges</b>					
Vacant Waste Charge	369	\$95.35	\$95.00	-\$0.35	\$35,055.00
Waste Management Levy	6,529	\$151.45	\$150.00	-\$1.45	\$979,350.00
<b>Total Yield</b>					<b>\$3,515,345.00</b>

**Note:**

The Domestic Waste Collection Charge includes the standard 140lt red waste bin, a standard 240lt yellow recycling bin and a standard 240lt green organics bin. Changes to this combination will result in additional charges to this base charge as detailed in the above table.

Requests for additional services will be declined if the rates are in arrears.

Non Domestic Waste - Additional Service - Waste (240L)\* is only available to existing commercial properties that have been levied the full Commercial Waste Collection charge of \$430.00.



# Grants

Moree Plains Shire Council receives various grants that enable council to fund community and infrastructure projects across the shire. These grants can be both **Tied** and **Untied**.

**Tied Grants** are funds that are required to be used for a specific purpose. Section 409 sub-section 3 (c) of the Act states 'money that has been received from the government or from a public authority by way of a specific purpose grant may not, except with the consent of the government or public authority, be used otherwise than for that specific purpose'.

**Untied Grants** are grants such as general-purpose financial grants.

## Major Annual Grants

Table 13

Grant Title	Grant Description	Grant for 2017/2018
<b>Tied Grants</b>		
Roads to Recovery	State government grant that provides funding for road repair and maintenance.	\$2,558,624
RMS – Regional Road Funding	State government grant that provides funding for road repair and maintenance.	\$1,662,271 (Estimated)
<b>Untied Grants</b>		
General Financial Assistance Grant	Federal Government grant that council has complete discretion to utilise for any purpose within the <i>Local Government Act 1993</i> .	\$7,277,674 (Estimated)

**Note:**

The Financial Assistance Grant has been frozen until 2017/2018 with no indexing being applied.

# Investments

Under section 625 of the *Act*, council is able to invest money that is not, for the time being, required by the council for any other purpose. Investment of funds is to be within the guidelines set by the Minister for Local Government.

The current investment strategy of Moree Plains Shire Council is to maximise earnings from authorised investments. Investment may be made with any of the authorised deposit taking institutions as regulated by APRA in accordance with the Banking Act 1959 and have an attended office operating within the Moree Plains Shire or any other authorised deposit taking institutions as regulated by APRA in accordance with the Banking Act 1959 by resolution of Council.

That total amount invested should not exceed 40% with any one of the major four banks and investment with any other approved institution will not exceed 20% of the total investment portfolio at any one time.

**Table 14**

FINANCIAL YEAR	INTEREST
2010	\$608,000
2011	\$874,000
2012	\$867,000
2013	\$620,000
2014	\$525,000
2015	\$614,000
2016	\$771,000
2017 (estimated)	\$665,000
2018 (estimated)	\$535,000

# Borrowings

Within the provision of Part 12 of the *Local Government Act 1993* Council undertakes borrowings to fund major capital works projects.

**Table 15**

Fund Item	Amount \$
<b>Water Fund</b>	
Southern Bore Field	\$3,120,000
Reservoir Maintenance	\$1,200,000
<b>Waste Fund</b>	
No new borrowings	
<b>Sewer Fund</b>	
Telemetry Upgrades	\$1,253,000
<b>General Fund</b>	
New Pound Facility	\$300,000
Civic Precinct Redevelopment*	\$2,000,000
Caravan Park Facility Upgrades	\$400,000
<b>Total</b>	<b>\$8,323,000</b>

*\*This project is subject to obtaining grant funding for half of the project. At the date of adoption of this Plan, Council has not identified an appropriate grant funding source. It has been assumed Council will be required to match any grant funding opportunity and this will be through borrowings; such borrowings are detailed above. If the grant funding application is not successful or is offered on alternative terms, the project will come back to Council for consideration before it is accepted.*

## Debt Service Ratio

The debt service ratio is used to show the amount of annual revenue necessary to service annual debt obligations (loan repayments). It also shows the commitment of or from future revenue necessary to fund long term capacity. The Department of Local Government has indicated that a ratio of less than 10% is recommended for non developing Councils. The ratios detailed below include proposed new borrowings for 2017/2018 listed in Table 15. The calculations for the following ratios assume no additional income from a Special Rate Variation.

**Table 16**

FUND	2014	2015	2016	2017(Est)	2018 (Est)
General Fund	6.14%	7.72%	12.95%	10.72%	10.43%
Sewer Fund	11.17%	10.64%	9.20%	13.00%	10.59%
Water Fund	11.26%	16.82%	14.53%	19.17%	18.49%
Consolidated	7.19%	10.34%	12.89%	11.82%	11.31%

# Fees

Section 608 of the *Act* permits fees to be charged for services provided by Council. The services for which an approved fee may be charged include the following services provided under the *Act*, any other Act or the specified regulations:

- Supplying a service, product or commodity. For example issuing of Section 603 Certificates
- Giving information
- Providing a service in connection with the exercise of Council's regulatory functions including receiving an application for approval, granting an approval, making an inspection and issuing a Certificate
- Allowing admission to any building or enclosure.

Council may charge an approved fee for inspecting premises that are reasonably required to be inspected, in the exercise of its functions, whether or not the inspection is requested or agreed to by the owner or occupier of the premises.

Council has adopted a full cost recovery policy in regard to Private Works.

Pursuant to the *Act*, Council is able to conduct private works that include:

- Road Construction
- Drainage Construction
- Tree Planting and Maintenance
- Excavation
- Tree Felling.

The details of each fee to be charged, the type of fee, and the amount of the fee are set out in full in Council's Schedule of Fees and Charges. The GST indicators (GST exempt or not) in the list of fees and charges are subject to change at any time from changes that occur in the *GST Act* and/or regulations. Council is currently reviewing the GST treatment of each of all fees and charges and as such changes may occur between adoption and finalisation of the Fees and Charges however the schedule of Fees and Charges will not change.

# Moree Plains Shire Council

## Administration

### External Staff Hire

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Staff costs				By negotiation		N
				Last YR Fee By negotiation		

### Council Documents

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Emailing of Business Papers – PDF format	\$0.00	\$0.00	\$0.00	–		N
All copies of Business Papers to electronic and print media outlets are provided at no cost.						
Shire map	\$15.00	\$0.00	\$15.00	0.00%	Per map	N
Preparation of new map / layer in GIS for external customer	\$32.00	\$0.00	\$32.64	2.00%	per hour	N
Tender document fee (provision of hardcopies)	\$75.00	\$0.00	\$75.00	0.00%	Per document	N
Certified copy of document, map or plan	\$53.00	\$0.00	\$53.00	0.00%	Per copy	Y
The prescribed fee for a certified copy of a document, map or plan referred to in section 150 (2) of the Environmental Planning and Assessment Act 1979.						
Copies of documents from DA's files	\$1.00	\$0.00	\$1.00	0.00%	Per sheet	N
The prescribed fee for a copy of a document, map or plan from a DA file A4 and smaller.						
Copies of documents from DA's files – greater than A4	\$4.00	\$0.00	\$4.00	0.00%	Per sheet	N
The prescribed fee for a copy of a document, map or plan from a DA file greater than A4.						
LEP copy – current (doc & maps)	\$260.00	\$0.00	\$265.00	1.92%	Per package	N
The prescribed fee for a copy of the current Moree Plains Local Environmental Plan and maps						
DCP copy – (document)	\$10.00	\$0.00	\$10.00	0.00%	Per application	N
The prescribed fee for a copy of the current Moree Plains Development Control Plan.						
Archival research – search and supply	\$42.00	\$0.00	\$42.00	0.00%	Per hour	N
For all small and large archive research fees/requests						

## GIPA (previously known as Freedom of Information Act (FOI))

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
GIPA – access application fee – S63(3) GIPA Act	\$30.00	\$0.00	\$30.00	0.00%	Per application	Y
<p>One off fee payable</p> <p>Application fees count as payment towards any processing charges payable</p> <p>An application fee of \$30 is payable by an applicant to Council when lodging a formal access application for government information under the GIPA Act. The application is invalid until this fee is paid.</p>						
GIPA – processing charges.	\$30.00	\$0.00	\$30.00	0.00%	Per hour	Y
<p>An hourly processing fee</p> <p>Council is permitted to charge a fee for processing the application of \$30 per hour. (The original application fee counts towards the first hour of processing.) The processing time for an application is the total amount of time that is necessary to be spent by any officer of Council in: (a) dealing efficiently with the application (including consideration of the application, searching for records, consultation, decision-making and any other function exercised in connection with deciding the application), or (b) providing access in response to the application, (based on the lowest reasonable estimate of the time that will need to be spent in providing that access). When Council notifies an applicant of a decision to provide access to information, the applicant must also be notified of any processing charges that will apply and how they have been calculated. Access to the information may be made conditional on the payment of the processing charge.</p>						
GIPA – internal review fee – Statutory S85 GIPA Act.	\$40.00	\$0.00	\$40.00	0.00%	Per application	Y
<p>One off fee payable</p> <p>For an internal review by Council, a \$40 fee is payable. This fee is also payable where an internal review is recommended by the Information Commissioner under section 93(6) of the GIPA Act.</p>						
GIPA – internal review processing charges	\$0.00	\$0.00	\$0.00	–		Y
<p>No fee payable</p> <p>If an internal review is conducted, no processing fees are permitted to be charged</p>						

## Printing & Stationery

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Photocopying – black & white	\$3.00	\$0.00	\$3.05	1.67%	Per sheet	N
Photocopying – colour	\$5.00	\$0.00	\$5.10	2.00%	Per sheet	N
Plans – size A0 – design plotter	\$30.00	\$0.00	\$30.00	0.00%	Per plan	N
Plans – size A1 – design plotter	\$20.00	\$0.00	\$20.00	0.00%	Per plan	N
Plans – size A2 – design plotter	\$10.00	\$0.00	\$10.00	0.00%	Per plan	N
Plans – bigger than A0 (per metre) – design plotter	\$30.00	\$0.00	\$30.00	0.00%	Per metre	N
Binding – spiral bound	\$5.00	\$0.46	\$5.10	2.00%	Each	N
Binding – heat bound	\$5.00	\$0.46	\$5.10	2.00%	Each	N
Laminating	\$5.00	\$0.46	\$5.10	2.00%	Per page	N
Folding	\$7.00	\$0.65	\$7.15	2.14%	Per hundred	N

## Rates

### Section 603's

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Section 603 Certificate – outside water supply area	\$75.00	\$0.00	\$80.00	6.67%	Per application	Y
Section 603 Certificate – within water supply area	\$104.00	\$0.00	\$109.00	4.81%	Per application	Y
Section 603 is statutory and the water meter charge is obtained from water supply charges on Meter Reading under Water Supply						
Section 603 Certificate – urgency fee (Issued within 1 business day of receiving application)	\$55.00	\$0.00	\$55.00	0.00%	Per application	N

### Valuations

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Valuation, ownership search and supply	\$21.00	\$0.00	\$21.00	0.00%	Per application	N
Valuation Extract sourced from Crown Land Titles						

### Other

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Accrual of interest on rates, charges & debtors (S566 LGA)				7.5%		Y
				Last YR Fee 8.0%		
2 or more reprints of rates & water notices	\$17.00	\$0.00	\$17.50	2.94%	Per notice	N
Dishonoured fee – cheque	\$48.00	\$0.00	\$49.00	2.08%	Per cheque	N
Dishonoured fee – electronic payments	\$13.00	\$0.00	\$13.00	0.00%	Per debit	N

## Aerodrome

All Child Flight, Angel Flight (and similar) are exempt from fees and charges

Private aircraft exempt from fees and charges during a declared natural disaster upon application

Fees for charter flights > 18 seats, all military and RPT fees are by negotiation (including landing, head tax and additional fees)

## Airport Landing Fees

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
All Itinerant GA aircraft weighing more than 2 tonnes	\$12.00	\$1.18	\$13.00	8.33%	Per tonne	N
Local aircraft weighing more than 2 tonnes	\$1,191.00	\$110.91	\$1,220.00	2.43%	Per year	N
Annual fee offered to locally based aircraft operators Reduced landing fees for local operators of multiple aircraft are by negotiation for unlimited landing and tie down (may be paid in lieu of the GA landing charge)						
All Itinerant GA aircraft weighing less than 2 tonnes	\$6.00	\$0.64	\$7.00	16.67%	Per tonne	N
Local aircraft weighing less than 2 tonnes	\$744.00	\$69.55	\$765.00	2.82%	Per year	N
Annual fee offered to locally based aircraft operators Reduced landing fees for local operators of multiple aircraft are by negotiation						

## Apron Parking Permits

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Annual – all aircraft other than RPT/Charter > 18 seats & military	\$331.00	\$30.64	\$337.00	1.81%	Per eng/Per yr	N
Casual – aircraft as above >7 days in a 4 week period	\$28.00	\$2.64	\$29.00	3.57%	Per eng/Per wk	N
Casual – aircraft as above <7 days in a 4 week period	Daily fee pro rata based on above annual fee					N

## Hire Space – Car

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Moree – per space	\$375.00	\$34.82	\$383.00	2.13%	Per year	N
Moree casual – per space	\$8.00	\$0.82	\$9.00	12.50%	Per day	N

## Hire Space – Counter

Counter space hire fees are for new lease agreements only

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
RPT airline	\$7,105.00	\$658.91	\$7,248.00	2.01%	Per space	N
Car rental companies	\$819.00	\$76.00	\$836.00	2.08%	Per space	N



## Other

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Advertising structure Moree	\$1,765.00	\$163.73	\$1,801.00	2.04%	Per year	N

## Cemeteries

Council will not be held responsible for any damage incurred by crane operator in the removal of headstones and concrete

Interment Fees are set to recover at a minimum 100% of burial costs and a partial recovery of ongoing maintenance costs

Children in the children's section (<10 years) will be charged at 50% of 1st interment

A 25% surcharge applies to all burials on weekends and public holidays

Interment fees include administration fee, basic plaque and maintenance

### Interment – Burial

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
1st interment	\$2,474.00	\$229.36	\$2,523.00	1.98%	Each	N
2nd interment	\$1,275.00	\$118.18	\$1,300.00	1.96%	Each	N
3rd interment	\$1,275.00	\$118.18	\$1,300.00	1.96%	Each	N

### Interment – Ashes

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
1st interment into allotment (new site)	\$1,842.00	\$170.73	\$1,878.00	1.95%	Each	N
2nd interment into allotment (where already used for traditional or ashes burial)	\$708.00	\$65.64	\$722.00	1.98%	Each	N
3rd or 4th interment (where already used for traditional or ashes burial)	\$708.00	\$65.64	\$722.00	1.98%	Each	N
Reception of ashes for Wall/Rose Garden	\$896.00	\$83.00	\$913.00	1.90%	Each	N

### Administration/Other

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Full copy of Burial Register	\$130.00	\$0.00	\$132.00	1.54%	Each	N
Fixture of plaque to headstone	\$48.00	\$4.45	\$49.00	2.08%	Each	N
Application to erect a Memorial	\$79.00	\$0.00	\$80.00	1.27%	Each	N
Private burial ground inspection fee (private land)	\$685.00	\$0.00	\$699.00	2.04%	Per interment	N
The private burial ground inspection fee excludes grave digging Applications for site inspections of potential private property burial sites which must meet public health requirements						
Administration fee (not included elsewhere – if applicable)	\$183.00	\$17.00	\$187.00	2.19%	Each	N
Fee to cover unusual requests such as staff attendance at exhumations etc						
Cemetery vase – straight edge aluminium	\$24.00	\$2.27	\$25.00	4.17%	Each	N
Cemetery vase – tapered aluminium	\$39.00	\$3.64	\$40.00	2.56%	Each	N
Provision of additional or replacement plaque			By Quotation			N
Memorial Cemetery Seating and Plaque			At cost plus GST			N
Travelling costs			At Cost			N

## Child Restraint

### Weekly Hire

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Baby capsule (birth to 6 months)	\$24.00	\$2.27	\$25.00	4.17%	Each	N
Convertible child restraint (birth to 4 years)	\$24.00	\$2.27	\$25.00	4.17%	Each	N
Booster seat (4 years to 7 years)	\$24.00	\$2.27	\$25.00	4.17%	Each	N

### Monthly Hire

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Baby capsule (birth to 6 months)	\$41.00	\$3.82	\$42.00	2.44%	Each	N
Convertible child restraint (birth to 4 years)	\$41.00	\$3.82	\$42.00	2.44%	Each	N
Booster seat (4 years to 7 years)	\$41.00	\$3.82	\$42.00	2.44%	Each	N

### 3 Month Hire

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Baby capsule (birth to 6 months)	\$52.00	\$4.91	\$54.00	3.85%	Each	N
Convertible child restraint (birth to 4 years)	\$52.00	\$4.91	\$54.00	3.85%	Each	N
Booster seat (4 years to 7 years)	\$52.00	\$4.91	\$54.00	3.85%	Each	N

### 6 Month Hire

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Baby capsule (birth to 6 months)	\$70.00	\$6.55	\$72.00	2.86%	Each	N
Convertible child restraint (birth to 4 years)	\$70.00	\$6.55	\$72.00	2.86%	Each	N
Booster seat (4 years to 7 years)	\$70.00	\$6.55	\$72.00	2.86%	Each	N

### Extra Month(s)

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Baby capsule (birth to 6 months)	\$8.00	\$0.91	\$10.00	25.00%	Each	N
Convertible child restraint (birth to 4 years)	\$8.00	\$0.91	\$10.00	25.00%	Each	N
Booster seat (4 years to 7 years)	\$8.00	\$0.91	\$10.00	25.00%	Each	N

## Weekly Late Fee

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Baby capsule (birth to 6 months)	\$24.00	\$2.27	\$25.00	4.17%	Each	N
Convertible child restraint (birth to 4 years)	\$24.00	\$2.27	\$25.00	4.17%	Each	N
Booster seat (4 years to 7 years)	\$24.00	\$2.27	\$25.00	4.17%	Each	N

## Other

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Child restraint gate buckle	\$10.00	\$0.91	\$10.00	0.00%	Per hire	N
Gate buckle is provided with every hire and is not required to be returned						
Refundable security deposit	\$54.00	\$5.00	\$55.00	1.85%	Per hire	N
Refundable security deposit must be paid upfront on all hires. If security deposits are paid by credit card refunds will need to be paid into a bank account. This will be refundable at the completion of the hire contract if the child restraint is returned on time in good working order (normal wear and tear excepted)						

## **Dhiyaan Aboriginal Centre**

<b>Name</b>	<b>Year 16/17 Last YR Fee (incl. GST)</b>	<b>GST</b>	<b>Year 17/18 Fee (incl. GST)</b>	<b>Increase %</b>	<b>Unit</b>	<b>S</b>
Bottled Water	\$0.00	\$0.00	\$1.00	—	Per bottle	N
Catering	Cost of product + 20% surcharge					N
Coffee / Tea	\$0.00	\$0.00	\$2.00	—	Per Head	N
For corporate meetings only. Cost is per head per day.						
Conference Room Hire	\$0.00	\$2.00	\$22.00	—	per hour	N
Laminating A3	\$0.00	\$0.27	\$3.00	—	Per page	N
Laminating A4	\$0.00	\$0.09	\$1.00	—	Per page	N
Photo Print A4	\$0.00	\$0.18	\$2.00	—	Per page	N
Include Glossy A4 Photo Paper and editing of photo if required						
Photocopying and Printing A3 Black and White	\$0.00	\$0.05	\$0.50	—	Per page	N
Photocopying and Printing A3 Colour	\$0.00	\$0.18	\$2.00	—	Per page	N
Photocopying and Printing A4 Black and White	\$0.00	\$0.04	\$0.40	—	Per page	N
Photocopying and Printing A4 black and white double sided	\$0.00	\$0.07	\$0.80	—	Per page	N
Photocopying and printing A4 colour	\$0.00	\$0.09	\$1.00	—	Per page	N
Photocopying and printing A4 colour double sided	\$0.00	\$0.18	\$2.00	—	Per page	N
Photocopying and printing black and white double sided	\$0.00	\$0.07	\$0.80	—	Per page	N
Processing fee of Genealogy's	\$0.00	\$0.91	\$10.00	—	Per item	N
Could include but not limited to: Researching of genealogies, family history, birth deaths and marriages. Processing fee to be charged if documentation found. Price includes emailing documentation to recipient Photocopying additional. Costs of postage at cost price						
Replacement of damaged and lost items fee schedule	Cost of item + GST					N
Scanning	\$0.00	\$0.09	\$1.00	—	Per scan	N
Send and receive domestic fax	\$0.00	\$0.18	\$2.00	—	per page	N
Send and receive international fax	\$0.00	\$0.91	\$10.00	—	Per page	N
Theatre Room Hire	\$0.00	\$2.00	\$22.00	—	Per hour	N

## Entertainment & Events

### Events

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Temporary road closure application fee	\$148.00	\$0.00	\$150.00	1.35%	Per application	N
In addition to Temporary Road Closure Application Fee applicants will be charged actual cost for road closure. Scheduled Yearly events (ANZAC Day , Naidoc Week & Christmas Carnival) have a internal cost recovery						
Temporary road closure fee (minimum for first 2 hours) plus \$400 per hour after first 2 hours	\$1,529.00	\$0.00	\$1,560.00	2.03%	First 2 hours	N
This is for Balo St road closure , other street will be Cost plus 10%						
Display of overhead street banner – Balo St	\$250.00	\$0.00	\$255.00	2.00%	Per display	N
Balo Street overhead street banners – between the Max Hotel and Cnr Balo & Heber Streets. Maximum time frame 3 weeks – Booking needs to be 2 months in advance of event.						
Display of Pole Flags	\$71.00	\$0.00	\$72.00	1.41%	Per pole	N
Banner pole advertising in Balo Street – 26 poles. Maximum time frame 3 weeks						
Shelters – security deposit (refundable on conditions)	\$205.00	\$0.00	\$210.00	2.44%	Per Hire	N
If multiple shelters required the maximum refundable security deposit will be \$500 If security deposit is paid by credit card refund will need to be paid into a bank account						
Shelters – daily hire	\$23.00	\$2.18	\$24.00	4.35%	Per Shelter	N
Shelters – not for profit/community groups	\$0.00	\$0.00	\$0.00	–	Per Shelter	N

### Jellicoe Park Markets

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Stall area	\$31.00	\$0.00	\$32.00	3.23%	Per site	N
Per standard size site Jellicoe Park stall holders must have a \$10 million public liability insurance cover Not for Profit shire based charitable organisations will not be charged the Jellicoe Park stall holders fee						

### Boggabilla Markets

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Stall area	\$0.00	\$0.00	\$0.00	–	Per site	N

## Gwydir Day Care and Preschool

### Childcare

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Preschool – per day	\$73.00	\$0.00	\$75.00	2.74%	Per child/day/year	N
The Preschool Room is for children who are transitioning to school. The room runs a prescribed preschool program, however, it is not as formal or as structured as a 9am to 3pm preschool, as the Centre is open for longer hours and for 50 weeks of the year. The children participate in activities that are based on their interests but still prepare them for school. The program is focused on developing the whole child including their social, emotional, physical, cognitive and language skills.						
Preschool (junior) – per day	\$0.00	\$0.00	\$85.00	–		N
The Preschool Room (junior) is generally for children aged 30 months and over. The room partially runs to a prescribed preschool program, however, it is not as formal or as structured as a 9am to 3pm preschool and we take into consideration the age group. The children participate in activities that are based on their interests. There are group activities where the children listen to stories, dance and sing or participate in discussion times.						
Enrolment Fee	\$0.00	\$0.00	\$20.00	–		N
Toddler – per day	\$79.00	\$0.00	\$90.00	13.92%	Per child	N
The Sundew Room generally caters for children aged from 18 months to 3 years. The program is flexible to meet the needs and interests of the children in the group. The children participate in activities that are based on their interests. Some of these activities include puzzles, blocks, dramatic play, craft activities and group times, where the children listen to stories, dance and sing or participate in short discussions.						
Baby – per day	\$84.00	\$0.00	\$90.00	7.14%	Per child/day/year	N
The babies room caters for children aged 8 weeks to less than 24 months old. There is at least one educator for every four (4) children in the room, which is divided in to two groups. The babies group is for children aged 8 weeks until they are confident walkers and the infants group for children over 12 months who are able to walk with confidence and feed themselves most foods. The children participate in activities that are age appropriate and based on their interests						
Late pick-up of child – for the first 15 min or part thereof	\$20.00	\$1.82	\$20.00	0.00%	Per child/day	N
Late pick-up of child – per minute after the first 15 minutes	\$5.00	\$0.00	\$5.00	0.00%	Per child/minute or part there of	N

## Hall Hire

Hire of any Halls in the Moree Shire are subject to conditions of hire available from Council's Offices or on Council's website

## Moree

### Single Hall Hire – Banquet or Memorial

#### Compulsory Fees

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Booking fee – private, community & corporate – non refundable	\$153.00	\$14.27	\$157.00	2.61%	Per booking	N
Hire fee – Memorial Hall private or community organisation	\$416.00	\$38.64	\$425.00	2.16%	Per day	N
Hire fee – Banquet Hall private or community organisation	\$373.00	\$34.64	\$381.00	2.14%	Per day	N
Hire fee – corporate	\$759.00	\$70.36	\$774.00	1.98%	Per day	N
Day hire refundable security deposit (conditions apply for refund)	\$600.00	\$0.00	\$600.00	0.00%	Per hire	N
Security deposit will be refunded after inspection of facility and conditions have been met If security deposit is paid by credit card refunds will need to be paid back into a bank account Day Hire is from 6am to 9pm						
Refundable security deposit (conditions apply for refund)	\$1,200.00	\$0.00	\$1,200.00	0.00%	Per hire	N
Security deposit will be refunded after inspection of facility and conditions have been met If security deposit is paid by credit card refunds will need to be paid back into a bank account						

#### Elective/Other Fees

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Cleaning (if determined that extra cleaning is required)	As per actual cost – minimum at \$235.00					N
Cleaning fee will be taken from the security deposit if the hall/s are not left in a reasonable condition						
Kitchen/ bar & equip – private or community organisations	\$206.00	\$19.18	\$211.00	2.43%	Per day	N
Kitchen/ bar & equip – corporate rate	\$344.00	\$31.82	\$350.00	1.74%	Per day	N
Table cloth hire black/white (oval or rectangle)	\$10.00	\$0.91	\$10.00	0.00%	per tablecloth	N
Napkin – white/black (linen)	\$1.00	\$0.09	\$1.00	0.00%	per napkin	N
Chair cover – white/black (spandex)	\$1.00	\$0.09	\$1.00	0.00%	per cover	N
Cocktail table cover – white/black (spandex)	\$1.00	\$0.09	\$1.00	0.00%	per cover	N
Table skirting – white/black (polyester)	\$10.00	\$0.91	\$10.00	0.00%	per skirting	N



### Additional Day(s) Hire Rates

Please note fee for the second day of hire will be the same as the first day (see schedule for both hire fee and kitchen/bar & equip fee)

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
First additional day (hire fee and kitchen/bar if required) FOR DELETION			Same as Above			N
Each additional day thereafter	\$66.00	\$6.09	\$67.00	1.52%	Per day	N
Additional preparation day prior to event	\$66.00	\$6.09	\$67.00	1.52%	Per day	N

### Hourly Hall Hire – Banquet or Memorial

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Hire fee – private or community organisation	\$51.00	\$4.82	\$53.00	3.92%	Per hour	N
Hire fee – corporate	\$94.00	\$8.73	\$96.00	2.13%	Per hour	N
Kitchen/ bar & equip – private or community organisations	\$27.00	\$2.55	\$28.00	3.70%	Per hour	N
Kitchen/ bar & equip – corporate rate	\$43.00	\$4.00	\$44.00	2.33%	Per hour	N

### Combined Hall Hire – Banquet & Memorial

#### Compulsory Fees

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Booking fee – private, community & corporate	\$153.00	\$14.27	\$157.00	2.61%	Per booking	N
Hire fee – private or community organisation	\$620.00	\$57.55	\$633.00	2.10%	Per day	N
Hire fee – corporate	\$966.00	\$89.55	\$985.00	1.97%	Per day	N
Day hire refundable security deposit (conditions apply for refund)	\$600.00	\$0.00	\$600.00	0.00%	Per day	N
Security deposit will be refunded after inspection of facility and conditions have been met If security deposit is paid by credit card refunds will need to be paid back into a bank account Day Hire is from 6am to 9pm						
Refundable security deposit (conditions apply for refund)	\$1,200.00	\$0.00	\$1,200.00	0.00%	Per hire	N
Security deposit will be refunded after inspection of facility and conditions have been met If security deposit is paid by credit card refunds will need to be paid back into a bank account						

## Elective/Other Fees

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Cleaning (if determined that extra cleaning is required)		As per actual cost – minimum at \$235.00				N
Kitchen/ bar & equip – private or community organisations	\$206.00	\$19.18	\$211.00	2.43%	Per day	N
Kitchen/ bar & equip – corporate rate	\$344.00	\$31.82	\$350.00	1.74%	Per day	N
Table cloth hire black/white (oval or rectangle)	\$10.00	\$0.91	\$10.00	0.00%	per tablecloth	N
Napkin – white/black (linen)	\$1.00	\$0.09	\$1.00	0.00%	per napkin	N
Chair cover – white/black (spandex)	\$1.00	\$0.09	\$1.00	0.00%	per cover	N
Cocktail table cover – white/black (spandex)	\$1.00	\$0.09	\$1.00	0.00%	per cover	N
Table skirting – white/black (polyester)	\$10.00	\$0.91	\$10.00	0.00%	per skirting	N

## Additional Day(s) Hire Rates

Please note fee for the second day of hire will be the same as the first day (see schedule for both hire fee and kitchen/bar & equip fee)

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
First additional day (hire fee and kitchen/bar if required) FOR DELETION		Same as Above				N
Each additional day thereafter	\$102.00	\$9.55	\$105.00	2.94%	Per day	N
Additional preparation day prior to event	\$102.00	\$9.55	\$105.00	2.94%	Per day	N

## Hourly Combined Hall Hire – Banquet & Memorial

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Hire fee – private or community organisation	\$79.00	\$7.27	\$80.00	1.27%	Per hour	N
Hire fee – corporate	\$121.00	\$11.18	\$123.00	1.65%	Per hour	N
Kitchen/ bar & equip – private or community organisations	\$27.00	\$2.55	\$28.00	3.70%	Per hour	N
Kitchen/ bar & equip – corporate rate	\$43.00	\$4.00	\$44.00	2.33%	Per hour	N

## Mungindi

### Annual Hire

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
School fee for student activities plus one fundraising event	\$1,500.00	\$136.36	\$1,500.00	0.00%	Per school/year	N
Regular users – e.g. Blue Light Disco, Choir, MMADS practice	\$500.00	\$45.45	\$500.00	0.00%	Per year	N

## Casual Hire

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Non sporting groups	\$3.00	\$0.27	\$3.00	0.00%	Per person	N
Sporting groups	\$3.00	\$0.27	\$3.00	0.00%	Per person	N
Funeral Service	\$200.00	\$18.18	\$200.00	0.00%	Per function	N
Kitchen Hire – casual	\$75.00	\$6.82	\$75.00	0.00%	Per use	N
Kitchen Hire – regular	\$10.00	\$1.00	\$11.00	10.00%	Per use	N
Hire of old chairs for external use	\$2.00	\$0.18	\$2.00	0.00%	Per chair	N
Hire of old tables for external use	\$10.00	\$0.91	\$10.00	0.00%	Per table	N
Refundable security deposit for non-regular users (conditions apply for refund) e.g. weddings/social events	\$500.00	\$0.00	\$500.00	0.00%	Per function	N
Regular User Cleaning Fee – if not left in unsatisfactory condition	\$150.00	\$27.27	\$300.00	100.00%	Per function	N

## Villages

All service of beverages from within the Hall must be made in conjunction with the meal provided by the Hirer, or as per conditions of the licence obtained from the Licensing Sergeant. Hirers are advised that patrons are not permitted to bring alcoholic beverages (BYO) onto the premises at any time. All alcohol must be served from the Bar for all functions. Exceptions to this may be granted at the decision of the Committee upon a written request

Sporting bodies, clubs, associations, corporations, incorporated bodies or persons hiring the facility for commercial or profit making purposes must have their own liability insurance

Casual and regular hirers (excluding above) only, are covered by Council's insurance

## Ashley

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Hall	\$180.00	\$16.36	\$180.00	0.00%	Per day	N
Tables	\$7.00	\$0.64	\$7.00	0.00%	Per table	N
Chairs	\$3.00	\$0.27	\$3.00	0.00%	Per chair	N
Security deposit	\$50.00	\$0.00	\$50.00	0.00%	Per booking	N
Playgroups (per hire)	\$20.00	\$1.82	\$20.00	0.00%	Per hire	N

Playgroups must be organised by an incorporated body

## Boomi

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Hall only	\$100.00	\$9.09	\$100.00	0.00%	Per booking	N
Hall hire to Preschool	\$150.00	\$13.64	\$150.00	0.00%	Per Term	N
Supper Room	\$50.00	\$4.55	\$50.00	0.00%	Per booking	N
Use of airconditioner	\$25.00	\$2.27	\$25.00	0.00%	Per hour	N
Crockery – up to 50 pieces	\$10.00	\$0.91	\$10.00	0.00%		N
Crockery – over 50 pieces	\$20.00	\$1.82	\$20.00	0.00%		N
Cutlery – up to 50 pieces	\$10.00	\$0.91	\$10.00	0.00%		N
Cutlery – over 50 pieces	\$20.00	\$1.82	\$20.00	0.00%		N
Tables	\$5.00	\$0.45	\$5.00	0.00%	Per table	N
Chairs	\$1.00	\$0.09	\$1.00	0.00%	Per chair	N
Meetings	\$10.00	\$0.91	\$10.00	0.00%	Per hour	N

## Garah

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Hall for private parties	\$55.00	\$5.00	\$55.00	0.00%	Per booking	N
Hall for meetings	\$30.00	\$2.73	\$30.00	0.00%	Per booking	N

## Gurley

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Casual/non-business (up to 4hrs)	\$20.00	\$1.82	\$20.00	0.00%	Per booking	N
Casual/non-business – extended hours	\$60.00	\$3.64	\$40.00	-33.33%	Per booking	N
Business (non retail)	\$100.00	\$9.09	\$100.00	0.00%	Per booking	N
Retail/markets	\$200.00	\$18.18	\$200.00	0.00%	Per booking	N
Security deposit – events involving alcohol	\$0.00	\$0.00	\$300.00	–		N

## Weemelah

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Supper Room meetings only	\$16.00	\$1.45	\$16.00	0.00%	Per meeting	N
Chairs and tables	\$1.00	\$0.09	\$1.00	0.00%	Per item	N
Hall and Supper Room (day function)	\$42.00	\$3.82	\$42.00	0.00%	Per function	N
Hall and Supper Room (night function)	\$52.00	\$4.73	\$52.00	0.00%	Per function	N
Supper Room only	\$21.00	\$1.91	\$21.00	0.00%	Per function	N

## Pallamallawa

All licenced functions must have all relevant paperwork RSA, etc in accordance with Moree Police and be willing to abide by the requirements

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Cool room hire	\$20.00	\$1.82	\$20.00	0.00%	Per day	N
When attached to power at Hall						
Crockery/cutlery	\$20.00	\$1.82	\$20.00	0.00%	per event	N
Hall hire 2–3 hours for meetings	\$30.00	\$2.73	\$30.00	0.00%	Per event	N
Security deposit for 1/2 day hire and short meetings	\$100.00	\$0.00	\$100.00	0.00%	Per event	N
Urn	\$50.00	\$4.55	\$50.00	0.00%		N
Whole Hall	\$250.00	\$22.73	\$250.00	0.00%	Per booking	N
Supper Room	\$100.00	\$9.09	\$100.00	0.00%	Per booking	N
1/2 day hire (Short Meetings, Christenings, Kids Parties, Funerals)	\$50.00	\$4.55	\$50.00	0.00%	Per booking	N
Table hire (each)	\$10.00	\$0.91	\$10.00	0.00%	Per table	N
Chairs	\$1.00	\$0.09	\$1.00	0.00%	Per chair	N
Unlicenced security deposit	\$200.00	\$0.00	\$200.00	0.00%	Per booking	N
Licenced security deposit	\$1,000.00	\$0.00	\$1,000.00	0.00%	Per booking	N

## Landfill

All waste generated externally to the Moree Plains Shire to be charged at double the rates listed (Limited to 5 tonne)

Restricted Solid Waste (RSW) not accepted

Not for profit and non-government organisations registered as a charitable organisation can apply for exemption from landfill charges

## Commercial/Industrial

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Clean skip bin – min fee \$45	\$95.00	\$8.82	\$97.00	2.11%	Per tonne	N
Dirty skip bin – min fee \$95.00	\$187.50	\$17.36	\$191.00	1.87%	Per tonne	N
C & I waste (>50% of clean recyclables and sorted by disposer)	\$47.50	\$4.41	\$48.50	2.11%	Per tonne	N
C & I waste (<50% of clean recyclables and sorted by disposer)	\$95.00	\$8.82	\$97.00	2.11%	Per tonne	N
Commercial green waste – min fee \$11.00	\$21.00	\$1.95	\$21.50	2.38%	Per tonne	N
Cardboard	\$0.00	\$0.00	\$0.00	–	Per tonne	N
Agricultural waste e.g. grain, tarps – min charge \$100.00	\$204.00	\$19.00	\$209.00	2.45%	Per tonne	N
Industrial mixed sorted waste – minimum fee \$15.00	\$29.00	\$2.73	\$30.00	3.45%	Per tonne	N
Industrial unsorted waste – minimum fee \$150.00	\$300.00	\$27.82	\$306.00	2.00%	Per tonne	N

## Construction/Demolition

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
C & D waste (>50% of clean recyclables and sorted by disposer)	\$47.50	\$4.41	\$48.50	2.11%	Per tonne	N
Sorted clean timber waste only – minimum fee \$12.00	\$29.00	\$2.68	\$29.50	1.72%	Per tonne	N
Demolition unsorted waste – min fee \$150.00	\$300.00	\$27.82	\$306.00	2.00%	Per tonne	N
Builders rubble unsortable waste – min fee \$80.00	\$160.00	\$14.82	\$163.00	1.88%	Per tonne	N
Uncrushed concrete with reo – min fee \$13.00	\$28.00	\$2.59	\$28.50	1.79%	Per tonne	N
Uncrushed concrete without reo/brick – min fee \$10.00	\$19.00	\$1.82	\$20.00	5.26%	Per tonne	N
Fibrous material – asbestos, fibreglass – min fee \$30.00	\$116.00	\$10.82	\$119.00	2.59%	Per tonne	N
Metal waste	\$0.00	\$0.00	\$0.00	–	Per tonne	N
Soils – uncontaminated and clean (VENM)	\$0.00	\$0.00	\$0.00	–	Per tonne	N
<b>VENM – Virgin Excavated Natural Materials</b>						
Soils – contaminated – containing petrochemicals or similar – minimum fee \$95.00	\$187.50	\$17.39	\$191.25	2.00%	Per tonne	N

## Dead Animals

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Small – e.g. dog/cat	\$8.00	\$0.82	\$9.00	12.50%	Per animal	N
Medium – e.g. sheep/goats	\$11.00	\$1.09	\$12.00	9.09%	Per animal	N
Large – e.g. cattle/horse	\$42.00	\$3.91	\$43.00	2.38%	Per animal	N

## Domestic Waste

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Domestic waste mixed with clean recyclables and not sorted by disposers	\$95.00	\$8.82	\$97.00	2.11%	Per tonne	N
Domestic waste (mixed) sorted by disposer	\$0.00	\$0.00	\$0.00	–	Per tonne	N
Domestic green waste – small (car,wagon,small ute)	\$0.00	\$0.00	\$0.00	–	Per tonne	N

## Mattresses and Beds

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Bed	\$0.00	\$0.00	\$0.00	–	Per item	N
Couch / lounge	\$0.00	\$0.00	\$0.00	–	Per item	N
Mattress	\$0.00	\$0.00	\$0.00	–	Per item	N

## Recyclable Waste

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Recyclable material includes glass, plastic (must be sorted into bins)	\$0.00	\$0.00	\$0.00	–	Per tonne	N
Batteries	\$0.00	\$0.00	\$0.00	–	Per unit	N

## Tyres

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Motorcycle, quad runner	\$5.00	\$0.55	\$6.00	20.00%	Per Tyre	N
Car, ute (not 4WD)	\$7.00	\$0.73	\$8.00	14.29%	Per Tyre	N
4WD	\$9.00	\$0.91	\$10.00	11.11%	Per Tyre	N
Truck – less than 16 inch	\$17.00	\$1.64	\$18.00	5.88%	Per Tyre	N
Truck – 16 inch or more	\$54.50	\$5.05	\$55.50	1.83%	Per Tyre	N
Truck, tractor – small up to 1m	\$97.00	\$9.00	\$99.00	2.06%	Per Tyre	N
Truck, tractor – large 1–2m	\$161.50	\$14.95	\$164.50	1.86%	Per Tyre	N
Commercial rubber	\$624.50	\$57.91	\$637.00	2.00%	Per tonne	N

## CRC (Domestic customers only EPA Funded)

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Gas bottles (Up to 9kg)	\$0.00	\$0.00	\$0.00	—	Per unit	N
Gas bottles/cylinders >9kg	\$0.00	\$0.00	\$0.00	—	Per unit	N
Fire extinguishers	\$0.00	\$0.00	\$0.00	—	Per unit	N
Paint (oil & water based)	\$0.00	\$0.00	\$0.00	—	Per unit	N
Fluorescent tubes/globes	\$0.00	\$0.00	\$0.00	—	Per unit	N
Motor oil	\$0.00	\$0.00	\$0.00	—	Per unit	N
Electronic waste – computers, printers, television etc	\$0.00	\$0.00	\$0.00	—	Per unit	N
Smoke detectors	\$0.00	\$0.00	\$0.00	—	Per unit	N
Household batteries	\$0.00	\$0.00	\$0.00	—	Per unit	N
Mobile phones	\$0.00	\$0.00	\$0.00	—	Per unit	N
Printer cartridges	\$0.00	\$0.00	\$0.00	—	Per unit	N
Oxidising agents	\$0.00	\$0.00	\$0.00	—	Per unit	N
Toxic chemicals	\$0.00	\$0.00	\$0.00	—	Per unit	N
Flammable liquids	\$0.00	\$0.00	\$0.00	—	Per unit	N
Alkalis	\$0.00	\$0.00	\$0.00	—	Per unit	N
Acids	\$0.00	\$0.00	\$0.00	—	Per unit	N
Poisons	\$0.00	\$0.00	\$0.00	—	Per unit	N
Pool chemicals	\$0.00	\$0.00	\$0.00	—	Per unit	N

## Miscellaneous

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Chemical containers – certified and collected by drumMuster	\$0.00	\$0.00	\$0.00	—		N
White goods – containing CFC's	\$0.00	\$0.00	\$0.00	—	Per unit	N
Power poles (GSW specifications) – minimum fee \$150.00	\$305.50	\$28.32	\$311.50	1.96%	Per tonne	N

## Sales

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Green mulch	\$0.00	\$0.00	\$0.00	—	Per Cubic metre	N
Crushed concrete sales	\$10.00	\$1.00	\$11.00	10.00%	Per tonne	N
Clean fill	\$20.00	\$1.86	\$20.50	2.50%	Per tonne	N

## Commercial Recycling Services (agreement)

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Boggabilla Commercial Recycling Service (skip bin)	\$71.00	\$6.59	\$72.50	2.11%	Per bin	N
Villages Commercial Recycling Service (skip bin excl Boggabilla)	\$47.00	\$4.36	\$48.00	2.13%	Per bin	N



## Special Event Bin Charge

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Service fee for special event bins per bin	\$6.00	\$0.64	\$7.00	16.67%		N
Delivery and removal – per event	\$208.50	\$19.32	\$212.50	1.92%		N

## Replacement Receptables

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
140 litre wheelie bin	\$0.00	\$0.00	\$0.00	—	Per bin	N
240 litre bin	\$0.00	\$0.00	\$0.00	—	Per bin	N
360 litre bin	\$0.00	\$0.00	\$0.00	—	Per bin	N
140 litre bin (after the third replacement)	\$57.00	\$5.36	\$59.00	3.51%	Per bin	N
240 litre bin (after the third replacement)	\$65.00	\$6.09	\$67.00	3.08%	Per bin	N
360 litre bin (after the third replacement)	\$143.00	\$13.27	\$146.00	2.10%	Per bin	N
7 litre kitchen tidy	\$12.00	\$1.18	\$13.00	8.33%	Per unit	N
Roll of compostible bags (after the third request per year)	\$12.00	\$1.18	\$13.00	8.33%	Per unit	N
Bin hitch	\$19.00	\$1.82	\$20.00	5.26%	Per unit	N

## Library – Moree Community

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Send and receive domestic fax	\$1.00	\$0.18	\$2.00	100.00%	Per page	N
Send and receive international fax	\$7.00	\$0.91	\$10.00	42.86%	Per page	N
Laminating A4	\$2.00	\$0.27	\$3.00	50.00%	Per page	N
Laminating A3	\$3.00	\$0.36	\$4.00	33.33%	Per page	N
Laminating Business card	\$3.00	\$0.27	\$3.00	0.00%	Per page	N
Photocopying and printing A4 – black & white	\$0.30	\$0.04	\$0.40	33.33%	Per page	N
Photocopying and printing A4 – black and white double sided	\$0.40	\$0.07	\$0.80	100.00%	Per page	N
Photocopying and printing A4 – colour	\$1.00	\$0.09	\$1.00	0.00%	Per page	N
Photocopying and printing A4 – colour double sided	\$2.00	\$0.18	\$2.00	0.00%	Per page	N
Photocopying and printing A3 – black & white	\$0.60	\$0.05	\$0.60	0.00%	Per page	N
Photocopying and printing black & white A3 – double sided	\$0.90	\$0.09	\$1.00	11.11%	Per page	N
Photocopying and printing A3 – Colour	\$2.00	\$0.18	\$2.00	0.00%	Per page	N
Photocopying and printing A3 – colour double sided	\$3.00	\$0.27	\$3.00	0.00%	Per page	N
Scanning – per scan	\$1.00	\$0.09	\$1.00	0.00%	per scan	N
Microfiche A4 – black & white one sided	\$0.30	\$0.03	\$0.30	0.00%	Per page	N

## Administration

### Fines

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Replacement of damaged and lost items fee schedule	Cost of item + GST + processing fee					N
	Last YR Fee Cost of item + processing fee					
Processing fee	\$4.00	\$0.91	\$10.00	150.00%	Per item	N
Overdue fee per book or item	\$0.10	\$0.00	\$0.10	0.00%	Per day	N
Overdue fee per book or item capped at	\$5.00	\$0.00	\$5.00	0.00%	Junior	N
Overdue fee per book or item capped at	\$10.00	\$0.00	\$10.00	0.00%	Adult	N

### Hire Meeting Rooms

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Large Conference Room – commercial rate	\$23.00	\$2.09	\$23.00	0.00%	Per hour	N
Courtyard – commercial rate	\$23.00	\$2.09	\$23.00	0.00%	Per hour	N
Courtyard – community	\$0.00	\$0.00	\$0.00	–		N
Community rates apply to not-for-profit organisations only						

## Other

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
DVD/CD cleaning service	\$1.00	\$0.09	\$1.00	0.00%	Per disc	N
Water bottles	\$2.00	\$0.18	\$2.00	0.00%	Per bottle	N
Visitor membership (\$20 refundable on conditions)	\$25.00	\$0.00	\$25.00	0.00%	Per person	N
Replacement library cards	\$3.00	\$0.00	\$3.00	0.00%	Per card	N
Inter Library Loan – Public Libraries	\$5.00	\$0.55	\$6.00	20.00%	Per item	N
Inter Library Loan – Institution/University Libraries	\$22.00	\$2.00	\$22.00	0.00%	Per item	N
Library Loan – Special Libraries	\$5.00 + any additional charge per lending library policy					N
Library bags	\$4.50	\$0.41	\$4.50	0.00%	Per item	N
Headphones	\$4.00	\$0.36	\$4.00	0.00%	Per item	N

## Miscellaneous Fees and Sales

### Miscellaneous Fees

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Public Asset naming fee	\$400.00	\$38.18	\$420.00	5.00%		N
Application for approval to excavate a road or perform works in a road reserve as per Sec 138 Roads Act 1993 & Inspection(s) (as applicable)	\$101.00	\$0.00	\$104.00	2.97%	per opening/restoration	N
Road opening permit fee chargeable in all cases						
Inspections of restoration works undertaken by private operators						
Road excavation and underboring security deposit for restoration	\$300.00	\$0.00	\$300.00	0.00%	Per opening	N
If security deposit is paid by credit card refunds will need to be paid into a bank account						
Kerb and gutter – owners contribution to works	\$0.00	\$0.00	\$88.00	–	Per metre (half cost)	N
Owners Pay half the linear metre total cost to construct Kerb and/or Gutter as per the Kerb and Gutter Policy						
Application to construct a driveway access under the section 138 of the Roads Act 1993	\$25.00	\$0.00	\$25.00	0.00%	Per application	N
Partial Cost Recovery to ensure Driveways are built to Councils Standard						
High productive vehicles – upgrade of infrastructure	Actual Cost + GST per application					N
Council Resolution regarding restricted access vehicles that want to access our road network but would cause damage. They make an application to the Heavy vehicle regulator who then refer it to us for the road to be assessed, if a culvert is not able to take the weight						
NHVR Restricted Access Vehicle permit fee	\$70.00	\$0.00	\$72.00	2.86%	Per offence	N
Mungindi Showground – general hire	\$150.00	\$13.64	\$150.00	0.00%	Per Day	N
Mungindi Showground – Pony Club hire	\$150.00	\$13.64	\$150.00	0.00%	Per Week	N

### Miscellaneous Sales

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Rural addressing – supply of new and replacement posts	\$46.00	\$4.27	\$47.00	2.17%	Per post	N
Installation of rural addressing posts can be self installed or undertaken by Council when staff are in the area						
Gravel/loam	\$21.00	\$1.91	\$21.00	0.00%	Per cubic metre	N
Sale of other stock items e.g. emulsion, guide posts	Actual Cost + 20% + GST					N

### Driveway Access

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Driveway access – installation	Actual Cost +20% + GST or as per Quote					N
	Last YR Fee via Quotation +20% +GST					

## Property Signs

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Supply sign only	\$144.00	\$13.36	\$147.00	2.08%	Per sign	N
Supply & erect sign (within 25km of Moree)	\$372.00	\$34.55	\$380.00	2.15%	Per sign	N
Supply & erect sign (outside 25km of Moree)	\$455.00	\$42.27	\$465.00	2.20%	Per sign	N

## Private Works and Plant Hire

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Private works (including plant hire)	Actual Cost + 20% + GST or As Per Quote					N
Plant hire only (no dry hire available)	Actual Cost + 20% + GST					N
Minor plant hire (pumps, generators, mixers, line markers etc)	Actual Cost + 20% + GST					N

Dry hire is available on hire of minor plant items only.

Council employees, at the discretion of the General Manager or Director of Engineering Services may dry hire plant and equipment for "own use" at actual cost.

## Northern Area Office

### Room Hire – Meeting Rooms

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Use of facility up to a period of four hours	\$19.00	\$1.77	\$19.50	2.63%	up to 4 hours	N
Use of facility for a period greater than four hours	\$30.00	\$2.77	\$30.50	1.67%	per day	N
Use of outdoor area FOR DELETION	\$15.00	\$0.00	\$0.00	-100.00%	up to 4 hours	N
Use of outdoor area FOR DELETION	\$26.00	\$0.00	\$0.00	-100.00%	per day	N
Catering	Cost of product + 20% surcharge					N

### Room Hire – Training Room

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Use of facility up to a period of four hours FOR DELETION	\$24.00	\$0.00	\$0.00	-100.00%	up to 4 hours	N
Use of facility for a period greater than four hours FOR DELETION	\$50.00	\$0.00	\$0.00	-100.00%	per day	N
Catering	Last YR Fee Cost of product + 20% surcharge					N

### Administration

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Typing, stationery, resumes, brochures, posters	\$50.00	\$4.64	\$51.00	2.00%	Per hour	N
Subject to staff availability						
Photocopying and printing – A4 black and white (single and double sided)	\$1.00	\$0.09	\$1.00	0.00%	Per sheet	N
Photocopying and printing A4 – colour printing (single and double sided)	\$3.00	\$0.27	\$3.00	0.00%	Per sheet	N
Photocopying from bound original will attract extra charge	\$1.00	\$0.09	\$1.00	0.00%	Per sheet	N
Photocopying and printing A3 black and white (single and double sided)	\$2.00	\$0.18	\$2.00	0.00%	Per sheet	N
Photocopying and printing A3 colour (single and double sided)	\$3.00	\$0.27	\$3.00	0.00%	Per sheet	N
Laminating – A4	\$3.00	\$0.27	\$3.00	0.00%	Per page	N
Laminating – A3	\$4.00	\$0.36	\$4.00	0.00%	Per page	N
Binding A4 documents	\$5.00	\$0.45	\$5.00	0.00%	Per document	N
Sending fax	\$2.00	\$0.18	\$2.00	0.00%	Per 5 sheets	N
Receiving fax	\$2.00	\$0.18	\$2.00	0.00%	Per 5 sheets	N
Scanning (black & white documents up to A3)	\$2.00	\$0.18	\$2.00	0.00%	Per scan	N

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## Administration [continued]

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Scanning photos and colour documents up to A3	\$3.00	\$0.27	\$3.00	0.00%	Per scan	N
Emailing black and white/colour	\$1.00	\$0.09	\$1.00	0.00%	Per document	N

## Planning and Building

### Certificates and Other

#### Building Certificates

Includes initial inspection

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Copy of a building certificate (includes initial inspection)	\$0.00	\$0.00	\$13.00	–	Per application	Y

#### s149A – class 1 & 10 Buildings

The prescribed fee for a building certificate issued under Section 149B (2) of the Environmental Planning and Assessment Act 1979.

For the purposes of section 149B (2) of the Act, the fee for an application for a building certificate in relation to a building is:

(a) In the case of a class 1 building (together with any class 10 buildings on the site) or a class 10 building.

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Class 1 & 10 Fee	\$250.00	\$0.00	\$250.00	0.00%	Per dwelling	Y
Additional inspection fee (capped at 1 inspection fee)	\$90.00	\$0.00	\$90.00	0.00%		Y

#### s149A – Other Classes

The prescribed fee for a building certificate issued under Section 149B (2) of the Environmental Planning and Assessment Act 1979.

1) For the purposes of section 149B (2) of the Act, the fee for an application for a building certificate in relation to a building is: (a) in the case of any other class of building (other than Class 1 and 10) exceeding 2000sqm

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Not exceeding 200 square metres	\$250.00	\$0.00	\$250.00	0.00%	Per application	Y
Additional inspection fee (capped at 1 inspection fee) FOR DELETION	\$90.00	\$0.00	\$0.00	–100.00%	Per application	Y
Exceeding 200m2 but not exceeding 2,000m2	\$250.00	\$0.00	\$250.00	0.00%	Per application	Y
Additional charge over 200m2	\$0.50	\$0.00	\$0.50	0.00%	per m2	Y
Exceeding 2000m2	\$1,165.00	\$0.00	\$1,165.00	0.00%	Per application	Y
Additional charge over 2,000m2				\$0.075	Per m2	Y
				Last YR Fee \$0.075		
Additional inspection fee (capped at 1 inspection fee)	\$90.00	\$0.00	\$90.00	0.00%	Per application	Y
Additional inspection fee (capped at 1 inspection fee) FOR DELETION	\$90.00	\$0.00	\$0.00	–100.00%	Per application	Y



## Part of Building Only

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Part of building – external wall or no floor area	\$250.00	\$0.00	\$250.00	0.00%		Y
Additional inspection fee (capped at 1 inspection fee)	\$90.00	\$0.00	\$90.00	0.00%	Per application	Y

## Where building certificate application involves unauthorised works

Not exceeding application fee for a DA and CC

The applicable Development Application fees and/or Construction Certificate fees are payable for unauthorised works

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Construction Certificate fee (refer to the schedule of fees and charges for Construction Certificate applications)				Fee + GST	Per application	N
Development Application fee (refer to the schedule of fees and charges for Development Applications)				Fee	Per application	Y

## Planning Certificates

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Under Section 149(2)	\$53.00	\$0.00	\$53.00	0.00%	Per application	Y
Under Section 149(2) & 149(5)	\$133.00	\$0.00	\$133.00	0.00%	Per application	Y
Additional urgency fee (issued within 48hrs of receiving application)	\$104.00	\$0.00	\$106.00	1.92%	Per application	N
Additional urgency fee (issued within 24hrs of receiving application)	\$156.00	\$0.00	\$159.00	1.92%	Per application	N
Drainage diagram	\$21.00	\$0.00	\$21.00	0.00%	Per application	N

## Swimming pool compliance certificate

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Compliance Certificate – 1st swimming pool inspection	\$149.00	\$13.64	\$150.00	0.67%	Per application	Y
Compliance Certificate – 2nd swimming pool inspection	\$102.00	\$9.09	\$100.00	-1.96%	Per application	Y
Application for exemption from barrier (s22 of Swimming Pools Act)	\$70.00	\$0.00	\$70.00	0.00%	Per application	Y
Registration of swimming pool	\$0.00	\$0.00	\$10.00	–	Per application	Y

## Other certificates

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Outstanding Notice – Sec 735A Cert & Sec 121ZP Cert	\$112.00	\$0.00	\$114.00	1.79%	Per application	N
Noxious Weeds Certificate	\$134.00	\$0.00	\$136.00	1.49%	Per application	N
Site Compatibility Certificate (Affordable Rental Housing) plus \$42.00 per dwelling (must not exceed \$5,580)	\$265.00	\$0.00	\$265.00	0.00%	Per certificate	Y
Site compatibility certificate – senior housing plus \$45.00 per bed (residential care) or \$45.00 per dwelling (other) (must not exceed \$5,580)	\$0.00	\$0.00	\$280.00	–	Per certificate	Y
Registration of Certificates issued by Private Certifier	\$36.00	\$0.00	\$36.00	0.00%	Per application	Y
Reg of Certificates issued by Private Certifier (Class 2 – 9) FOR DELETION	\$36.00	\$0.00	\$0.00	–100.00%	Per inspection	Y

## Document search and supply

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Archive search (development consents and related documents less than 10 years old)	\$80.00	\$0.00	\$81.00	1.25%	Per application	N
Archive search (development consents and related documents more than 10 years old)	\$137.00	\$0.00	\$140.00	2.19%	Per application	N

## Planning and Assessment

### DA fee – erection of building and carrying out of work

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Cost of works valued \$5,000 or less	\$110.00	\$0.00	\$110.00	0.00%	Per application	Y
Cost of works valued \$5,001 to \$50,000 (plus \$3 per \$1,000 of estimated cost)	\$0.00	\$0.00	\$170.00	–	per application	Y
Cost of works valued \$50,001 to \$250,000 (plus \$3.64 per \$1,000 by which the estimated cost exceeds \$50,000)	\$170.00	\$0.00	\$352.00	107.06%	Per application	Y
Cost of works valued \$250,001 to \$500,000 (plus \$2.34 per \$1,000 by which the estimated cost exceeds \$250,000)	\$1,036.00	\$0.00	\$1,160.00	11.97%	Per application	Y
Cost of works valued \$500,001 to \$1million (plus \$1.64 per \$1,000 by which the estimated cost exceeds \$500,000)	\$1,476.00	\$0.00	\$1,745.00	18.22%	Per application	Y
Cost of works valued \$1 million to \$10 million (plus \$1.44 per 1,000 by which the estimated cost exceeds \$1 million)	\$2,046.00	\$0.00	\$2,615.00	27.81%	Per application	Y

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## DA fee – erection of building and carrying out of work *[continued]*

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Cost of works valued more than \$10 million (plus \$1.19 per 1,000 by which the estimated cost exceeds \$10 million)	\$9,816.00	\$0.00	\$15,875.00	61.73%	Per application	Y
Dwelling House – estimated construction cost of \$100,000 or less	\$455.00	\$0.00	\$455.00	0.00%	Per application	Y
For development involving the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less. Refer to DA Fees – Erection of a building, carrying out of work for dwellings over \$100,000.						
Class 10 (structure associated with a residential dwelling)	\$75.00	\$0.00	\$76.00	1.33%	Per application	N
Designated Development fee (plus standard DA fee)	\$920.00	\$0.00	\$920.00	0.00%	Per application	Y

## DA Fee – Integrated development or development requiring concurrence

A development can be integrated as well as requiring concurrence. The below are fees required on top of the standard Development Application fees

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Additional processing fee for concurrence	\$140.00	\$0.00	\$140.00	0.00%	Per application	Y
Additional Fee to Concurrence Authority (to be paid to appropriate Govt Department)	\$320.00	\$0.00	\$320.00	0.00%	Per application	Y
Additional processing fee for integrated	\$0.00	\$0.00	\$140.00	–	per application	Y
Additional fee for each approval body (to be paid to appropriate Govt Department)	\$0.00	\$0.00	\$320.00	–	per application	Y

## DA fee – subdivisions

If two or more fees are applicable to a single development the fee payable is the sum of those fees

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Subdivision – with new road (plus \$65 per new lot)	\$665.00	\$0.00	\$665.00	0.00%	Per subdivision	Y
Subdivision – with no new road (plus \$53 per new lot)	\$330.00	\$0.00	\$330.00	0.00%	Per subdivision	Y
Subdivision – Strata (plus \$65 per new lot)	\$330.00	\$0.00	\$330.00	0.00%	Per subdivision	Y
Subdivision Certificate – Linen Release & Certificate + \$40 per additional lot created	\$205.00	\$0.00	\$209.00	1.95%	Per application	N

## DA fee – other

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Advertisement or advertisement structure plus \$93.00 for each additional advertisement	\$0.00	\$0.00	\$285.00	–	per application	Y
The maximum fee payable for development for the purpose of one or more advertisements is:(a) \$285, plus \$93 for each advertisement in excess of one, or (b) the fee calculated in accordance with the fee structure in DA Fee – Erection of building or carrying out of work whichever is the greater						
Advertising structure – A-frame (Under set regulation fee) FOR DELETION	\$108.00	\$0.00	\$0.00	–100.00%	Per sign	N
Advertising structure – new (\$50 per additional sign) FOR DELETION	\$203.00	\$0.00	\$0.00	–100.00%	Per application	N
Advertising structure – under awning FOR DELETION	\$108.00	\$0.00	\$0.00	–100.00%	Per sign	N
Change of use	\$290.00	\$0.00	\$285.00	–1.72%	Per application	Y
Not involving erection of a building, the carrying out of work, the subdivision of land or the demolition of a building or work.						
Demolition – building	\$221.00	\$0.00	\$225.00	1.81%	Per application	N
Demolition – building (heritage listed)	\$673.00	\$0.00	\$687.00	2.08%	Per application	N
Fence – (plus 1 inspection)	\$91.00	\$0.00	\$92.00	1.10%	Per application	N
Residential Apartment Development – Under SEPP 65	\$760.00	\$0.00	\$760.00	0.00%	Per application	Y
Developments – other (not involving erection of building, subdivision, change of use/classification or demolition)	\$285.00	\$0.00	\$285.00	0.00%	Per application	Y
Planning Reform Fee (collected on behalf of State Government)	0.64 per \$1000 of estimated cost from \$50000				Per application	Y

## Activity Approvals – s68 Local Government Act

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Install an on-site sewerage management system	\$208.00	\$0.00	\$212.00	1.92%	Per application	N
Operate an on-site sewerage management system	\$208.00	\$0.00	\$212.00	1.92%	Per application	N
Relocatable Home (value under \$100,000) (in addition to DA Application fee for land use)	\$361.00	\$0.00	\$368.00	1.94%	Per application	N
Relocatable Home (value between \$100,000 & \$200,000) (in addition to DA Application fee for land use)	\$601.00	\$0.00	\$613.00	2.00%	Per application	N
Relocatable Home (value over \$200,000) (in addition to DA Application fee for land use)	\$962.00	\$0.00	\$981.00	1.98%	Per application	N
Plumbing and drainage inspection (2 inspections)	\$208.00	\$0.00	\$198.00	–4.81%	Per application	Y
Sewer approval to connect	\$208.00	\$0.00	\$212.00	1.92%	Per application	N
Approval – Caravan Park (per site)	\$15.00	\$0.00	\$15.00	0.00%	Per site	N

## Footpath Usage Approval

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Footpath usage approval – application fee	\$112.00	\$0.00	\$114.00	1.79%	Per application	N
Rental fee for footpath usage – annual permit renewal (per sqm)	\$51.00	\$0.00	\$52.00	1.96%	Per sq m	N

## Modification of Consent

### Section 96(1) and Section 96(1a)

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Minor Modification of Consent S96(1)	\$71.00	\$0.00	\$71.00	0.00%	Per application	Y
Modification of Consent S96(1A)	Lessor of \$645 or 50% of original DA fee					Y
	Last YR Fee Lessor of \$150 or 50% of original fee					

### Section 96(2) or s96AA(1)

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Modification of Consent S96(2) (under \$300,000.00) FOR DELETION		Lessor of \$100 or 50% of original fee				N
Modification of Consent S96(2) (Over \$300,000.00) FOR DELETION		50% of original application fee				N
Cost of works valued \$5,000 or less	\$0.00	\$0.00	\$55.00	–	Per application	Y
Cost of works valued \$5,001 to \$250,000 (plus \$1.50 per \$1,000 or part of \$1,000 by which the estimated cost exceeds \$5,000)	\$0.00	\$0.00	\$85.00	–	Per application	Y
Cost of works valued \$250,001 to \$500,000 (plus \$0.85 per \$1,000 or part of \$1,000 by which the estimated cost exceeds \$250,000)	\$0.00	\$0.00	\$500.00	–	Per application	Y
Cost of works valued \$500,001 to \$1 million (plus \$0.50 per \$1,000 or part of \$1,000 by which the estimated cost exceeds \$500,000)	\$0.00	\$0.00	\$712.00	–	Per application	Y
Cost of works valued \$1 million to \$10 million (plus \$0.40 per \$1,000 or part of \$1,000 by which the estimated cost exceeds \$1 million)	\$0.00	\$0.00	\$987.00	–	Per application	Y
Cost of works valued more than \$10 million (plus \$0.27 per \$1,000 or part of \$1,000 by which the estimated cost exceeds \$10 million)	\$0.00	\$0.00	\$4,737.00	–	Per application	Y
If original fee was less than \$100		50% of original DA fee			Per application	Y
If original fee was \$100 or more for development that does not involve the erection of a building, carrying out of work or demolition		50% of original DA fee			Per application	Y
If erection of a dwelling house with estimated cost of \$100,000 or less	\$0.00	\$0.00	\$190.00	–	Per application	Y

## Section 68

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Modification of S68 Application – Minor	\$66.00	\$0.00	\$67.00	1.52%	Per application	N
Modification of S68 Application – Major	Lessor of \$167 or 50% of original fee					N
	Last YR Fee Lessor of \$164 or 50% of original fee					

## Section 82A

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Cost of works valued \$5,000 or less	\$0.00	\$0.00	\$55.00	–	Per application	Y
Review of determination – S82A3 (not more than \$620.00) FOR DELETION	50% of original application fee					N
Cost of works valued at \$5,001 to \$250,000 (plus \$1.50 per \$1,000 or part of \$1,000 by which the estimated cost exceeds \$5,000)	\$0.00	\$0.00	\$85.00	–	Per application	Y
Cost of works valued \$250,001 to \$500,000 (plus \$0.85 per \$1,000 or part of \$1,000 by which the estimated cost exceeds \$250,000)	\$0.00	\$0.00	\$500.00	–	Per application	Y
Cost of works valued \$500,001 to \$1 million (plus \$0.50 per \$1,000 or part of \$1,000 by which the estimated cost exceeds \$500,000)	\$0.00	\$0.00	\$712.00	–	Per application	Y
Cost of works valued \$1 million to \$10 million (plus \$0.40 per \$1,000 or part of \$1,000 by which the estimated cost exceeds \$1 million)	\$0.00	\$0.00	\$987.00	–	Per application	Y
Cost of works valued more than \$10 million (plus \$0.27 per \$1,000 or part of \$1,000 by which the estimated cost exceeds \$10 million)	\$0.00	\$0.00	\$4,737.00	–		Y
Request where no building work, carrying out of work or demolition	50% of original DA fee				Per application	Y
Request where erection of a dwelling house with an estimated cost of \$100,000 or less	\$0.00	\$0.00	\$190.00	–	Per application	Y

## Section 82B Review of Decision to Reject a DA

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Cost of works valued less than \$100,000	\$0.00	\$0.00	\$55.00	–	Per application	Y
Cost of works valued \$100,000 to \$1 million	\$0.00	\$0.00	\$150.00	–	Per application	Y
Cost of works valued over \$1 million	\$0.00	\$0.00	\$250.00	–	Per application	Y

## Other

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Modification for residential apartment development under SEPP 65 (additional fee)	\$0.00	\$0.00	\$760.00	–	Per application	Y
Review of determination of modification under S96AB		50% of modification application fee			Per application	Y

## Withdrawal of Application before determination

A refund will only be applicable to the same financial year as original payment

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
If written notice is received before commencement of investigation of the application			50% of DA Fee Refunded		Per application	N
If written notice is received after commencement of investigation of the application			25% of DA Fee Refunded		Per application	N
Value of DA greater than \$250,000 FOR DELETION	\$674.00	\$0.00	\$0.00	–100.00%	Per application	N

## Amendment of Development Application prior to Determination

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Re-notification of application	\$67.00	\$0.00	\$68.00	1.49%	Per application	N
Re-advertising of DA	\$382.00	\$0.00	\$389.00	1.83%	Per application	N
Re-advertising of DA – designated development	\$2,000.00	\$0.00	\$2,000.00	0.00%	Per application	Y

## Other

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Cultural Heritage Assessment (plus actual costs)	\$67.00	\$0.00	\$68.00	1.49%	Per application	N
Advertising of DA	\$382.00	\$0.00	\$389.00	1.83%	Per application	N
Advertising of DA – Designated Development	\$2,000.00	\$0.00	\$2,000.00	0.00%	Per application	Y

## DCP amendment/variation

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
DCP – application to amend	\$1,349.00	\$0.00	\$1,376.00	2.00%	Per application	N
DCP – variation to acceptable solutions	\$258.00	\$0.00	\$263.00	1.94%	Per sample	N

## LEP – Amendment (major)

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Stage 1 – Lodgement	\$3,057.00	\$0.00	\$3,118.00	2.00%	Per application	N
Stage 2 – Gateway	\$6,114.00	\$0.00	\$6,236.00	2.00%	Per application	N
Stage 3 – Exhibition	\$3,057.00	\$0.00	\$3,118.00	2.00%	Per application	N

## LEP – Amendment (minor)

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Stage 1 – Lodgement	\$1,528.00	\$0.00	\$1,558.00	1.96%	Per application	N
Stage 2 – Gateway	\$3,057.00	\$0.00	\$3,118.00	2.00%	Per application	N
Stage 3 – Exhibition	\$1,528.00	\$0.00	\$1,558.00	1.96%	Per application	N

## Advice / Professional Consultation

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
DA pre-lodgement – verbal (first 30 mins free)	\$49.00	\$4.55	\$50.00	2.04%	Per application	N
Advice – search and supply written	\$371.00	\$0.00	\$379.00	2.16%	Per hour	N
Professional Consultation per hour (including Planning, Building & Health) – (first 30mins free)	\$260.00	\$24.09	\$265.00	1.92%	Per hour	N

## Building and construction

### Assessment of Alternative solution

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Class 10	\$260.00	\$24.09	\$265.00	1.92%	Per clause	N
Class 1A	\$521.00	\$48.27	\$531.00	1.92%	Per clause	N
Class 1B, 2–9	\$1,040.00	\$96.36	\$1,060.00	1.92%	Per clause	N



## Construction Certificates

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Valued less than \$5,000 (plus .50% of construction value)	\$74.00	\$6.82	\$75.00	1.35%	Per application	N
Valued \$5,001 – \$100,000 (plus .35% of construction value)	\$111.00	\$10.27	\$113.00	1.80%	Per application	N
Valued \$100,001 – \$250,000 (plus .20% of construction value)	\$604.00	\$56.00	\$616.00	1.99%	Per application	N
Valued more than \$250,000 (plus .11% of construction value)	\$1,050.00	\$97.36	\$1,071.00	2.00%	Per application	N
Modification of Construction Certificate	by quotation				Per application	N
	Last YR Fee Lessor of 25% of original fee or \$67					
Major modification of Construction Certificate FOR DELETION	50% of original fee					N
Staged Construction Certificate	\$128.00	\$11.82	\$130.00	1.56%	Per Certificate	N

## Complying Development Certificates

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Valued less than \$5,000	\$244.00	\$22.64	\$249.00	2.05%	Per application	N
Valued \$5,001 – \$10,000	\$265.00	\$24.55	\$270.00	1.89%	Per application	N
Valued \$10,001 – \$20,000	\$442.00	\$40.91	\$450.00	1.81%	Per application	N
Valued \$20,001 – \$50,000	\$663.00	\$61.45	\$676.00	1.96%	Per application	N
Valued \$50,001 – \$100,000	\$995.00	\$92.27	\$1,015.00	2.01%	Per application	N
Valued \$100,001 – \$150,000	\$1,328.00	\$123.09	\$1,354.00	1.96%	Per application	N
Valued \$150,001 – \$200,000	\$1,770.00	\$164.09	\$1,805.00	1.98%	Per application	N
Valued \$200,001 – \$300,000	\$1,990.00	\$184.45	\$2,029.00	1.96%	Per application	N
Valued more than \$300,000	By quotation					N

## Inspections

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
PCA inspection – residential (where Council issues CC) – additional and same day inspection	\$123.00	\$11.36	\$125.00	1.63%	Per inspection	N
PCA inspection – residential (where Council issues CC) – weekend or after hours fee	\$247.00	\$22.91	\$252.00	2.02%	Per inspection	N
PCA inspection – commercial or industrial (where Council issues CCC) – additional and same day inspection	\$255.00	\$23.64	\$260.00	1.96%	Per inspection	N
PCA inspection – commercial or industrial (where Council issues CCC) – weekend or after hours fee	\$509.00	\$47.18	\$519.00	1.96%	Per inspection	N
PCA inspection – residential (where private certifier issues CC) – additional and same day inspection	\$611.00	\$56.64	\$623.00	1.96%	Per inspection	N
PCA inspection – residential (where private certifier issues CC) – weekend or after hours fee	\$1,223.00	\$113.36	\$1,247.00	1.96%	Per inspection	N
PCA inspection – commercial (where private certifier issues CC) – additional and same day inspection	\$1,223.00	\$113.36	\$1,247.00	1.96%	Per inspection	N
PCA inspection – commercial (where private certifier issues CC) – weekend or after hours fee	\$2,446.00	\$226.73	\$2,494.00	1.96%	Per inspection	N
Inspection of building – occupied for more than 6 months	\$221.00	\$20.45	\$225.00	1.81%	Per inspection	N
Re-inspection – when work not ready for booked inspection	\$125.00	\$11.55	\$127.00	1.60%	Per inspection	N

## Principal Certifying Authority (PCA) Services (Class 1 & 10) – Where CC issued by Council

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Valued less than \$5,000	\$222.00	\$20.55	\$226.00	1.80%	Per application	N
Valued \$5,001 – \$10,000	\$250.00	\$23.18	\$255.00	2.00%	Per application	N
Valued \$10,001 – \$50,000	\$278.00	\$25.73	\$283.00	1.80%	Per application	N
Valued \$50,001 – \$100,000	\$387.00	\$35.82	\$394.00	1.81%	Per application	N
Valued \$100,001 – \$200,000	\$487.00	\$45.09	\$496.00	1.85%	Per application	N
Valued \$200,001 – \$400,000	\$575.00	\$53.27	\$586.00	1.91%	Per application	N
Valued more than \$400,000	0.16% of contract price per application by quotation				Per application	N

**Principal Certifying Authority (PCA) Services (Class 2 & 9) – Where CC issued by Council**

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Valued less than \$5,000	\$357.00	\$33.09	\$364.00	1.96%	Per application	N
Valued \$5,001 – \$10,000	\$408.00	\$37.82	\$416.00	1.96%	Per application	N
Valued \$10,001 – \$50,000	\$509.00	\$47.18	\$519.00	1.96%	Per application	N
Valued \$50,001 – \$100,000	\$611.00	\$56.64	\$623.00	1.96%	Per application	N
Valued \$100,001 – \$200,000	\$713.00	\$66.09	\$727.00	1.96%	Per application	N
Valued \$200,001 – \$400,000	\$764.00	\$70.82	\$779.00	1.96%	Per application	N
Valued more than \$400,000	0.25% of contract price per application by quotation				Per application	N

**Principal Certifying Authority (PCA) Services – Where CC or CDC issued by a private certifier**

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Valued less than \$5,000	\$497.00	\$46.00	\$506.00	1.81%	Per application	N
Valued \$5,001 – \$10,000	\$581.00	\$53.82	\$592.00	1.89%	Per application	N
Valued \$10,001 – \$50,000	\$863.00	\$80.00	\$880.00	1.97%	Per application	N
Valued \$50,001 – \$100,000	\$1,162.00	\$107.73	\$1,185.00	1.98%	Per application	N
Valued \$100,001 – \$200,000	\$1,682.00	\$155.91	\$1,715.00	1.96%	Per application	N
Valued \$200,001 – \$400,000	\$1,946.00	\$180.36	\$1,984.00	1.95%	Per application	N
Valued more than \$400,000	0.8% of contract price per application					N

**Occupation and Compliance Certificates**

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Occupation Certificate – for work over \$20,000 in value or change of use	\$132.00	\$12.18	\$134.00	1.52%	Per application	N
Compliance Certificate	\$132.00	\$12.18	\$134.00	1.52%	Per application	N

## Other

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Report – building completed in accordance with MPSC plans and specs	\$276.00	\$25.55	\$281.00	1.81%	Per report	N
Registration of Annual Fire Safety Statement	\$128.00	\$0.00	\$130.00	1.56%		N
Long Service levy	0.35% of cost of all building work \$25,000 and over				Per application	Y
Signage – P & D signs	\$25.48	\$2.27	\$25.00	-1.88%	Per sign	N

## **Environment and Compliance**

### **Compliance**

<b>Name</b>	<b>Year 16/17 Last YR Fee (incl. GST)</b>	<b>GST</b>	<b>Year 17/18 Fee (incl. GST)</b>	<b>Increase %</b>	<b>Unit</b>	<b>S</b>
Install or operate amusement equipment – large	\$25.00	\$0.00	\$25.00	0.00%	Per application	N
Inspection of amusement equipment – small	\$10.00	\$0.00	\$10.00	0.00%	Per application	N
Temporary food approvals	\$30.00	\$0.00	\$30.00	0.00%	Per application	N
Temporary food approvals – charitable	\$0.00	\$0.00	\$0.00	–		N

### ***Regulatory***

<b>Name</b>	<b>Year 16/17 Last YR Fee (incl. GST)</b>	<b>GST</b>	<b>Year 17/18 Fee (incl. GST)</b>	<b>Increase %</b>	<b>Unit</b>	<b>S</b>
Large inspection (large chain food premises)	\$250.00	\$0.00	\$250.00	0.00%		N
Small inspection (small food premises excluding restaurants, cafes, bakeries)	\$60.00	\$0.00	\$60.00	0.00%		N
Food Act improvement notice	\$336.00	\$0.00	\$300.00	–10.71%	Per notice	Y
Inspection – fire safety compliance (including written advice)	\$509.00	\$47.18	\$519.00	1.96%	Per inspection	N
Inspection – food premises	\$123.00	\$0.00	\$125.00	1.63%	Per inspection	N
Inspection – legionella	\$123.00	\$0.00	\$123.00	0.00%	Per inspection	N
Inspection – Hair Dresser	\$110.00	\$0.00	\$110.00	0.00%	Per inspection	N
Inspection – Beauty Salon	\$110.00	\$0.00	\$110.00	0.00%	Per inspection	N
Inspection – skin penetration premises	\$110.00	\$0.00	\$110.00	0.00%	Per inspection	N
Inspection – Public Swimming Pool	\$125.00	\$0.00	\$127.00	1.60%	Per inspection	N
Inspection – boarding house	\$125.00	\$0.00	\$125.00	0.00%	Per inspection	N
Busking permit – (per busker)	\$20.00	\$0.00	\$20.00	0.00%	Per Month	N
Environmental Protection notice	\$520.00	\$0.00	\$535.00	2.88%	Per notice	Y

### ***Water Sampling***

<b>Name</b>	<b>Year 16/17 Last YR Fee (incl. GST)</b>	<b>GST</b>	<b>Year 17/18 Fee (incl. GST)</b>	<b>Increase %</b>	<b>Unit</b>	<b>S</b>
Water sampling per hour	\$152.00	\$0.00	\$155.00	1.97%	Per hour	N
Water sampling per sample plus staff time at \$155.00 per hour.	\$127.00	\$0.00	\$129.00	1.57%		N

## Other Approvals

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Approvals and Licences not specifically listed anywhere else in these fees and charges	\$135.00	\$0.00	\$138.00	2.22%	Per application	N

## Animal Control

### Impounding animals/stock investigation

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Ranger rate	\$55.00	\$0.00	\$55.00	0.00%	Per office hour	N
Ranger rate after hours (Mon – Sat noon)	\$110.00	\$0.00	\$110.00	0.00%	Subsequent hours	N
Ranger rate after hours (Mon–Sat noon) – first 2 hours	\$85.00	\$0.00	\$85.00	0.00%	Per hour	N
Vehicle rate	\$3.00	\$0.00	\$3.00	0.00%	Per kilometre	N

### Companion Animals – Statutory Registration Fees

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Dog – male/female	\$195.00	\$0.00	\$201.00	3.08%	Per animal	Y
Desexed dog – must show certificate from vet	\$53.00	\$0.00	\$55.00	3.77%	Per animal	Y
Desexed dog owned by pensioner – must show pension card	\$22.00	\$0.00	\$23.00	4.55%	Per animal	N
Desexed dog – sold by animal shelter	\$26.50	\$0.00	\$27.50	3.77%	Per animal	N
Breeding dog – must be registered with RASKC	\$53.00	\$0.00	\$55.00	3.77%	Per animal	Y
Guide/companion dog – must show certificate	\$0.00	\$0.00	\$0.00	–		N
Working dogs – must show evidence	\$0.00	\$0.00	\$0.00	–		N

### Companion Animals – Release Fee From Pound

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
1st offence	\$53.00	\$0.00	\$60.00	13.21%	Per animal	N
2nd offence and further offences	\$71.00	\$0.00	\$120.00	69.01%	Per animal	N
After hours/Weekend Release (plus normal release fees – 1st & 2nd release)	\$158.00	\$0.00	\$800.00	406.33%	Per animal	N

## Companion Animals – Other

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Hire animal trap per week	\$10.00	\$0.91	\$10.00	0.00%	Per week	N
Microchipping (Impounded)	\$20.00	\$0.00	\$40.00	100.00%	Per animal	N
Microchipping (Out of pound including commercial litters)	\$49.00	\$1.82	\$20.00	-59.18%	Per animal	N
Daily sustenance	\$10.00	\$0.00	\$10.00	0.00%	Per animal	N
Surrender by owner	\$72.00	\$0.00	\$73.00	1.39%		N

Consent form must be completed by owner to euthanase

## Stock – General

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Advertising and notification fee	\$94.00	\$0.00	\$96.00	2.13%		N
Small Stock – Stock impounding – transport of stock to pound/saleyards/owner's premises + cost including GST + sustenance fee	\$0.00	\$0.00	\$10.00	–	Per Head	N
Small stock – stock release from pound	\$0.00	\$0.00	\$10.00	–	Per head	N
Large stock – transport of stock to pound/saleyards/owners premises	\$0.00	\$0.00	\$50.00	–	Per head	N
Large Stock – Stock release fee from pound	\$27.00	\$0.00	\$50.00	85.19%	Per Head	N

## Stock – Sustenance

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Cattle	\$27.00	\$0.00	\$6.00	-77.78%	Per day	N
Goat	\$10.00	\$0.00	\$6.00	-40.00%	Per day	N
Horse	\$27.00	\$0.00	\$6.00	-77.78%	Per day	N
Sheep	\$9.00	\$0.00	\$6.00	-33.33%	Per day	N
Other	\$9.00	\$0.00	\$6.00	-33.33%	Per day	N

## Other

### Vehicles

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Impounding fees – (plus actual towing costs)	\$71.00	\$0.00	\$150.00	111.27%	Per vehicle	N

## Impounding

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Release fee – shopping trolley (Impounding Act 1993)	\$66.00	\$0.00	\$80.00	21.21%	Per trolley	N
Release fee – billboards	\$51.00	\$0.00	\$53.00	3.92%	Per billboard	N
Release fee – other items found on footpaths & roads	\$51.00	\$0.00	\$53.00	3.92%	Per item	N



## **Sec 64, Sec 94 and Sec 94A Contributions**

### **Section 64 Contributions**

<b>Name</b>	<b>Year 16/17 Last YR Fee (incl. GST)</b>	<b>GST</b>	<b>Year 17/18 Fee (incl. GST)</b>	<b>Increase %</b>	<b>Unit</b>	<b>S</b>
Moree Township & Villages – Sewerage	\$4,867.00	\$0.00	\$4,965.00	2.01%		N
Moree Township & Villages – Water Supply	\$6,933.00	\$0.00	\$7,072.00	2.00%		N

### **Section 94 contributions**

<b>Name</b>	<b>Year 16/17 Last YR Fee (incl. GST)</b>	<b>GST</b>	<b>Year 17/18 Fee (incl. GST)</b>	<b>Increase %</b>	<b>Unit</b>	<b>S</b>
Section 94 contributions – traffic generating development				At cost		N

Is calculated from records that show the true quantities of extracted and or processed material transported from the extraction site and associated vehicle movements

### **Section 94A Contributions**

<b>Name</b>	<b>Year 16/17 Last YR Fee (incl. GST)</b>	<b>GST</b>	<b>Year 17/18 Fee (incl. GST)</b>	<b>Increase %</b>	<b>Unit</b>	<b>S</b>
Value \$100,001 to \$200,000			0.5% of the value		Per application	N
Value greater than \$200,000			1.0% of the value		Per application	N

## **Sportsfields and Ovals Hire**

All users must have a \$20m public liability insurance policy

Canteen is not available for exclusive use for a season

Canteen use includes day before for set up. Clubs booking for a season will need to provide seasonal draw when it becomes available to ensure the fields/canteen are not double booked

Council cannot waive hire fees for community events. Please see Council's public donations policy

### **All Sportsfields Season and Casual Hire**

Sportsfield booking application and payment for the use of sporting fields, lighting and grandstand hire is to be made before oval use can commence.

Sporting groups will be invoiced once a booking is received in accordance with Council's current Fees and Charges. Failure to pay fees before the commencement of season's first game or within 30 days of invoicing (whichever occurs first) will result in your club's booking becoming void.

Council reserves the right to decline a booking application if it is not submitted 14 days in advance of the booking date.

Security deposit is 100% refundable at end of hire subject to meeting Council's standard hire conditions

If security deposit is paid by credit card any refunds will need to be paid into a bank account

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Security deposit (refundable on conditions) – all hire	\$700.00	\$0.00	\$700.00	0.00%	Per application	N

### **Season Hire – Day Use**

Sportsfields include oval use on Saturday, Sunday and 2 training days per week. Sportsfields hire include toilets, change rooms, canteen (if available), set out of fields and 1 line marking per season. Canteen is not available for exclusive use for a season. Canteen use includes day before for set up. Clubs booking for a season must provide seasonal draw when it becomes available to ensure that fields/canteen are not double booked

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Moree – senior sports – charge per club	\$1,619.00	\$150.18	\$1,652.00	2.04%	Per season	N
Moree – junior sports – charge per club	\$10.00	\$1.00	\$11.00	10.00%	Per season	N
Other ovals & fields in towns & villages – senior sports	\$371.00	\$34.45	\$379.00	2.16%	Per season	N
Other ovals & fields in towns & villages – junior sports	\$9.00	\$1.00	\$11.00	22.22%	Per season	N

## Season Hire – Night Use

Night use of sportsfields includes 4 hours lighting. Sportsfields include oval use on Saturday, Sunday and 2 training days per week. Sportsfields hire includes toilets, change rooms, canteen (if available), set out of fields and 1 line marking per season. Canteen is not available for exclusive use for a season. Canteen use includes day before for set up. Clubs booking for a season must provide seasonal draw when it becomes available to ensure that fields/canteen are not double booked

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Moree – senior sports – charge per club	\$4,452.00	\$412.82	\$4,541.00	2.00%	Per season	N
Moree – junior sports – charge per club	\$10.00	\$1.00	\$11.00	10.00%	Per season	N
Villages senior sports – lights if available	\$1,930.00	\$179.00	\$1,969.00	2.02%	Per season	N
Villages junior sports – lights if available	\$10.00	\$1.00	\$11.00	10.00%	Per season	N
Extra lighting	\$126.00	\$11.64	\$128.00	1.59%	Per hour	N
Extra lighting is charged per hour on top of the day season hire charge or every hour over the standard 4 hour inclusion in season night hire.						

## Casual Hire – All Ovals

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Sportsfield/ Oval casual hire	\$817.00	\$9.55	\$105.00	-87.15%	Per applicant	N
Casual day hire is charged at an hourly rate						
Night hire	\$113.00	\$10.45	\$115.00	1.77%	Per Hour	N
Casual night hire is charged per hour						

## Field Preparation and Line Marking

Line marking must be booked and paid 2 weeks prior to required event

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Ovals with turf wickets – cricket pitch	\$150.00	\$13.91	\$153.00	2.00%	Per pitch	N
Cricket pitch preparation includes rolling, mowing and marking of crease						
Touch Football Field/Netball Court/Cricket Pitch/ Oztag	\$164.00	\$15.18	\$167.00	1.83%	Per field/Per use	N
Football Field/ Soccer Field/ Hockey Field/Athletics Track/ AFL	\$253.00	\$23.55	\$259.00	2.37%	Per field/Per use	N

## Grandstand hire

Organisations with seasonal hire will be exempt from this fee if they pick up and return at their own expense (please see booking form and conditions of deposit)

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Grandstand hire	\$150.00	\$13.64	\$150.00	0.00%	Per grandstand	N

## **Sewerage Supply**

### **Junction Cut–Ins – Within 5m of sewer main**

Fee covers cost to extend sewer gravity main within distances from an existing main if a design solution is possible

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Junction cut–ins – less than 2.0m deep	\$1,194.00	\$0.00	\$1,218.00	2.01%	per connection	N
Junction cut–ins – between 2.0m & 3.5m deep	\$2,149.00	\$0.00	\$2,191.00	1.95%	per connection	N
Junction cut–ins – more than 3.5m deep	Negotiated actual cost + 20%				per connection	N

### **Junction Cut–Ins – Within 6 to 35m of sewer main**

Fee covers cost to extend sewer main gravity within distances from an existing main if a design solution is possible

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Junction cut–ins – less than 2.0m deep	\$6,543.00	\$0.00	\$6,673.00	1.99%	per connection	N
Junction cut–ins – between 2m & 3.5m deep	\$7,499.00	\$0.00	\$7,649.00	2.00%	per connection	N
Junction cut–ins – more than 3.5m deep	\$11,525.00	\$0.00	\$11,756.00	2.00%	per connection	N

### **Junction Cut–ins – within 36 to 75m of sewer main**

Fee covers cost to extend sewer main by gravity within distances from an existing main if a design solution is possible

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Less than 2m deep	\$10,171.00	\$0.00	\$10,374.00	2.00%	per connection	N
Junction cut–ins – between 2.0m & 3.5m deep	\$11,859.00	\$0.00	\$12,096.00	2.00%	per connection	N
Junction cut–ins – more than 3.5m deep	\$18,176.00	\$0.00	\$18,540.00	2.00%	per connection	N

### **Pressure sewer connection – Gurley (Boundary Kit Assembly included)**

Fee covers cost to extend pressure main within distances from an existing main if a design solution is possible

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Connection cut–in – within 10m of main	\$1,120.00	\$0.00	\$1,142.00	1.96%	per connection	N
Connection cut–in within 11m to 50m of main	\$3,578.00	\$0.00	\$3,650.00	2.01%	per connection	N

## Other

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Sewerage discharge inspection	\$38.00	\$0.00	\$39.00	2.63%	per inspection	N
Disconnection – for house removal or demolition	\$679.00	\$0.00	\$693.00	2.06%	per disconnection	N

## Spent Artesian Water

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Disposal of spent Artesian water to Council	\$0.30	\$0.00	\$0.30	0.00%	per kL	N
Full cost recovery is estimated at \$0.80 however Council is proposing a CSO of \$0.50 for the 2017–2018 Financial Year.						
Sale of spent Artesian water	20% of non-potable town water supply charge					N

## Swimming Pool

### Boomi

#### Boomi Bore Baths

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Family Season Ticket (Annual)	\$110.00	\$10.91	\$120.00	9.09%	Per family	N
Adult Season Ticket (Annual)	\$60.00	\$5.91	\$65.00	8.33%	Per person	N
This fee should be \$60						
Child Season Ticket (Annual)	\$40.00	\$4.09	\$45.00	12.50%	Per person	N
Adult Single Entry	\$5.00	\$0.45	\$5.00	0.00%	Per application	N
Child Single Entry	\$3.00	\$0.27	\$3.00	0.00%	Per application	N

### Mungindi

Summer season commences on the last Sunday of September and finishes on the second last Friday of April each year

Closed Public Holidays during the Winter

#### Season Entry

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Family	\$230.00	\$22.73	\$250.00	8.70%	Per family	N
Family consists of two (2) adults and all the children living at the one address.						
Adult	\$125.00	\$13.64	\$150.00	20.00%	Per person	N
Concession	\$105.00	\$11.82	\$130.00	23.81%	Per person	N
Concession is pensioners and children (aged under 16 or students) – Student, Aged, disability pension and seniors cards are accepted.						
Annual family pass	\$450.00	\$40.91	\$450.00	0.00%	Per family	N
Family consists of two (2) adults and all the children living at the one address.						
Annual adult pass	\$200.00	\$22.73	\$250.00	25.00%	Per person	N
Annual concession pass	\$185.00	\$18.18	\$200.00	8.11%	Per person	N
Concession is pensioners and children (aged under 16 or a student) – Student aged, disability, pension and seniors cards are accepted.						

#### Single Entry

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Adult	\$4.50	\$0.41	\$4.50	0.00%	Per person	N
Concession	\$3.50	\$0.32	\$3.50	0.00%	Per person	N
Concession is pensioners and children (aged less than 16 year or a student) – Student, aged, disability, pension and seniors cards are accepted.						
Infant/toddler – under 3 years of age	\$0.00	\$0.00	\$0.00	–	Per person	N

## Groups Entry

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Groups entry – non profit/ school/ sport/ community	\$2.00	\$0.18	\$2.00	0.00%	Per person	N
All groups must be pre-booked and pre-approved. – School groups must be accompanied by a teacher – No further discounts apply.						



## Trade Waste

Fees and charges based on NSW Office of Water Guidelines

\* These charges apply for all wastes exceeding the concentration of pollutants in domestic sewage

### Application Fee

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Category A Discharger	\$122.00	\$0.00	\$124.00	1.64%	per application	N
Category B Discharger	\$183.00	\$0.00	\$186.00	1.64%	per application	N
Category C Discharger	\$611.00	\$0.00	\$623.00	1.96%	per application	N
Category S (residential)	\$61.00	\$0.00	\$62.00	1.64%	per application	N
Category S (non-residential)	\$183.00	\$0.00	\$186.00	1.64%	per application	N

### Annual Trade Waste Fee

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
* Category A Discharger	\$95.00	\$0.00	\$97.00	2.11%	per year	N
* Category B Discharger	\$189.00	\$0.00	\$193.00	2.12%	per year	N
* Category C Discharger	\$629.00	\$0.00	\$642.00	2.07%	per year	N
Category S (residential)	\$97.00	\$0.00	\$99.00	2.06%	per year	N
Category S (non-residential)	\$189.00	\$0.00	\$193.00	2.12%	per year	N
* Re-inspection fee	\$87.00	\$0.00	\$89.00	2.30%	per inspection	N

### Trade Waste Usage Charges

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Category A Discharger with appropriate equipment	\$0.00	\$0.00	\$0.00	—		N
Only applies to liquid trade waste dischargers with appropriately sized and/or maintained pre-treatment facilities						
Category A Discharger without appropriate equipment	\$2.00	\$0.00	\$2.00	0.00%	per kL	N
Category B Discharger with appropriate equipment	\$2.00	\$0.00	\$2.00	0.00%	per kL	N
Only applies to liquid trade waste dischargers with appropriately sized and/or maintained pre-treatment facilities						
Category B Discharger without appropriate equipment	\$16.00	\$0.00	\$16.00	0.00%	per kL	N
Non-compliance pH charge	\$0.50	\$0.00	\$0.50	0.00%	per kL	N

## Excess Mass Charges

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Aluminium	\$1.00	\$0.00	\$1.00	0.00%	per kg	N
* Ammonia* (as N)	\$2.00	\$0.00	\$2.00	0.00%	per kg	N
Arsenic	\$78.00	\$0.00	\$79.00	1.28%	per kg	N
Barium	\$39.00	\$0.00	\$40.00	2.56%	per kg	N
* Biochemical oxygen demand* (BOD)	\$1.00	\$0.00	\$1.00	0.00%	per kg	N
Boron	\$1.00	\$0.00	\$1.00	0.00%	per kg	N
Bromine	\$15.00	\$0.00	\$15.00	0.00%	per kg	N
Cadmium	\$365.00	\$0.00	\$373.00	2.19%	per kg	N
Chloride	\$0.00	\$0.00	\$0.00	—	per kg	N
Chlorinated hydrocarbons	\$39.00	\$0.00	\$40.00	2.56%	per kg	N
Chlorinated phenolics	\$1,577.00	\$0.00	\$1,608.00	1.97%	per kg	N
Chlorine	\$1.00	\$0.00	\$1.00	0.00%	per kg	N
Chromium	\$25.00	\$0.00	\$25.00	0.00%	per kg	N
Cobalt	\$15.00	\$0.00	\$15.00	0.00%	per kg	N
Copper	\$15.00	\$0.00	\$15.00	0.00%	per kg	N
Cyanide	\$78.00	\$0.00	\$79.00	1.28%	per kg	N
Fluoride	\$3.00	\$0.00	\$3.00	0.00%	per kg	N
Formaldehyde	\$1.00	\$0.00	\$1.00	0.00%	per kg	N
Oil and grease* (Total O & G)	\$1.00	\$0.00	\$1.00	0.00%	per kg	N
Herbicides/defoliants	\$789.00	\$0.00	\$805.00	2.03%	per kg	N
Iron	\$1.00	\$0.00	\$1.00	0.00%	per kg	N
Lead	\$39.00	\$0.00	\$40.00	2.56%	per kg	N
Lithium	\$7.00	\$0.00	\$7.00	0.00%	per kg	N
Manganese	\$7.00	\$0.00	\$7.00	0.00%	per kg	N
Mercaptans	\$78.00	\$0.00	\$79.00	1.28%	per kg	N
Mercury	\$2,630.00	\$0.00	\$2,682.00	1.98%	per kg	N
Methylene blue active substances (MBAS)	\$1.00	\$0.00	\$1.00	0.00%	per kg	N
Molybdenum	\$1.00	\$0.00	\$1.00	0.00%	per kg	N
Nickel	\$25.00	\$0.00	\$25.00	0.00%	per kg	N
* Nitrogen* (total Kjeldahl nitrogen – Ammonia) as N	\$0.50	\$0.00	\$0.50	0.00%	per kg	N
Organoarsenic compounds	\$789.00	\$0.00	\$805.00	2.03%	per kg	N
Pesticides general (excludes organochlorines and organophosphates)	\$789.00	\$0.00	\$805.00	2.03%	per kg	N
Petroleum hydrocarbons (non flammable)	\$2.00	\$0.00	\$2.00	0.00%	per kg	N
Phenolic compounds (non–chlorinated)	\$7.00	\$0.00	\$7.00	0.00%	per kg	N
* Phosphorous* (total P)	\$1.00	\$0.00	\$1.00	0.00%	per kg	N
Polynuclear aromatic hydrocarbons	\$15.00	\$0.00	\$15.00	0.00%	per kg	N
Selenium	\$55.00	\$0.00	\$56.00	1.82%	per kg	N
Silver	\$1.00	\$0.00	\$1.00	0.00%	per kg	N
* Sulphate* (SO4)	\$0.15	\$0.00	\$0.15	0.00%	per kg	N
Sulphide	\$1.00	\$0.00	\$1.00	0.00%	per kg	N

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## Excess Mass Charges [continued]

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Sulphite	\$1.00	\$0.00	\$1.00	0.00%	per kg	N
* Suspended Solids* (SS)	\$1.00	\$0.00	\$1.00	0.00%	per kg	N
Thiosulphate	\$0.50	\$0.00	\$0.50	0.00%	per kg	N
Tin	\$7.00	\$0.00	\$7.00	0.00%	per kg	N
* Total dissolved solids* (TDS)	\$0.50	\$0.00	\$0.50	0.00%	per kg	N
Uranium	\$7.00	\$0.00	\$7.00	0.00%	per kg	N
Zinc	\$15.00	\$0.00	\$15.00	0.00%	per kg	N

## Tankered Waste

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Tankered waste	\$14.00	\$0.00	\$14.00	0.00%	per kL	N
Chemical toilet	\$17.00	\$0.00	\$17.00	0.00%	per kL	N
Grease trap waste	\$22.00	\$0.00	\$22.00	0.00%	per kL	N
Additional charge after hours disposal	\$156.00	\$0.00	\$160.00	2.56%	per visit	N

## **Water Supply**

### **New Connection – Installation & Service – Within 30m from nearest water main**

Dual service new connections – installations of service at Boggabilla charged at twice the amounts listed

<b>Name</b>	<b>Year 16/17 Last YR Fee (incl. GST)</b>	<b>GST</b>	<b>Year 17/18 Fee (incl. GST)</b>	<b>Increase %</b>	<b>Unit</b>	<b>S</b>
20mm (includes check valve in meter)	\$1,328.00	\$0.00	\$1,355.00	2.03%	per connection	N
25mm (includes check valve in meter)	\$1,588.00	\$0.00	\$1,620.00	2.02%	per connection	N
32mm (includes RPZ back flow prevention device)	\$3,411.00	\$0.00	\$3,480.00	2.02%	per connection	N
40mm (includes RPZ back flow prevention device)	\$5,026.00	\$0.00	\$5,127.00	2.01%	per connection	N
50mm (includes RPZ back flow prevention device)	\$8,380.00	\$0.00	\$8,547.00	1.99%	per connection	N
80mm (includes RPZ back flow prevention device)	\$11,911.00	\$0.00	\$12,149.00	2.00%	per connection	N
100mm (includes RPZ back flow prevention device)	Actual cost + 20%				per connection	N

### **New Connection – Installation & Service – between 30 to 100m from nearest water main**

Dual service new connections – installations of service at Boggabilla charged at twice the amounts listed

<b>Name</b>	<b>Year 16/17 Last YR Fee (incl. GST)</b>	<b>GST</b>	<b>Year 17/18 Fee (incl. GST)</b>	<b>Increase %</b>	<b>Unit</b>	<b>S</b>
20mm (includes check valve in meter)	\$12,853.00	\$0.00	\$12,853.00	0.00%	per connection	N
25mm (includes check valve in meter)	\$13,108.00	\$0.00	\$13,108.00	0.00%	per connection	N
32mm (includes RPZ back flow prevention device)	\$14,897.00	\$0.00	\$14,897.00	0.00%	per connection	N
40mm (includes RPZ back flow prevention device)	\$16,482.00	\$0.00	\$16,482.00	0.00%	per connection	N
50mm (includes RPZ back flow prevention device)	\$19,774.00	\$0.00	\$19,774.00	0.00%	per connection	N
80mm (includes RPZ back flow prevention device)	\$23,239.00	\$0.00	\$23,239.00	0.00%	per connection	N
100mm (includes RPZ back flow prevention device)	Actual cost + 20%				per connection	N

## New connection within 101m to 225m of water main

Dual service new connections – installations of service at Boggabilla charged at twice the amounts listed

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
20mm (includes check valve in meter)	\$29,353.00	\$0.00	\$29,353.00	0.00%	per connection	N
25mm (includes check valve in meter)	\$29,608.00	\$0.00	\$29,608.00	0.00%	per connection	N
32mm (includes RPZ back flow prevention device)	\$31,397.00	\$0.00	\$31,397.00	0.00%	per connection	N
40mm (includes RPZ back flow prevention device)	\$32,982.00	\$0.00	\$32,982.00	0.00%	per connection	N
50mm (includes RPZ back flow prevention device)	\$36,274.00	\$0.00	\$36,274.00	0.00%	per connection	N
80mm (includes RPZ back flow prevention device)	\$39,739.00	\$0.00	\$39,739.00	0.00%	per connection	N
100mm (includes RPZ back flow prevention device)	Actual cost+ 20%				per connection	N

## Reading

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Interim/additional water meter read	\$29.00	\$0.00	\$30.00	3.45%	per read	N
Pressure & flow – report for fire services	\$216.00	\$0.00	\$220.00	1.85%	per report	N

## Water Meters

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
New water meter – placed in small plastic pit	\$517.00	\$0.00	\$528.00	2.13%	per unit	N
New water meter – large or heavy duty	Actual cost + 20%				per meter	N
Replace capsule only	\$118.00	\$0.00	\$121.00	2.54%	per unit	N
Replace cover only	\$135.00	\$0.00	\$138.00	2.22%	per unit	N
Water meter test (20mm, 25mm, 32mm)	\$98.00	\$0.00	\$100.00	2.04%	per test	N
Water meter test (40mm and above)	\$225.00	\$0.00	\$230.00	2.22%	per test	N
Install plastic water meter clamps – 20mm or 25mm	\$0.00	\$0.00	\$0.00	–	per clamp	N
Install lockable path cock – 20mm or 25mm	\$204.00	\$0.00	\$209.00	2.45%	per connection	N
Install lockable path cock greater than 25mm	Actual cost + 20%				per connection	N
	Last YR Fee Actual cost + 20%					

## Replace damaged/stolen/vandalised meters

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
20mm (includes check valve in meter)	\$333.00	\$0.00	\$333.00	0.00%	per meter	N
25mm (includes check valve in meter)	\$614.00	\$0.00	\$614.00	0.00%	per meter	N
32mm (includes RPZ back flow prevention device)	\$2,582.00	\$0.00	\$2,582.00	0.00%	per meter	N
40mm (includes RPZ back flow prevention device)	\$4,325.00	\$0.00	\$4,325.00	0.00%	per meter	N
50mm (includes RPZ back flow prevention device)	\$7,616.00	\$0.00	\$7,616.00	0.00%	per meter	N
80mm and above (includes RPZ back flow prevention device)	Actual Cost + 20%				per meter	N
	Last YR Fee Actual Cost + 20%					

## Disconnections

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Pipe disconnections (20mm, 25mm, 32mm)	\$424.00	\$0.00	\$433.00	2.12%	per connection	N
Pipe disconnections (40mm and above)	\$848.00	\$0.00	\$864.96	2.00%	per connection	N

## Water Flow Restrictors

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Placement of water flow restrictors (includes removal)	\$497.00	\$0.00	\$506.00	1.81%	per restrictor	N

## Water Supplied

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Hire of portable stand pipe	\$245.00	\$0.00	\$250.00	2.04%	per week	N
Charge covers first 50kL of water supplied. Over and above 50kL \$2.05 per kL						
Charge per kilolitre from portable standpipe FOR DELETION	Over and above 50kL \$2.05 per kL				per kL	N
From overhead filler (non-potable)	\$3.00	\$0.00	\$3.00	0.00%	per kL	N
Parks and gardens	Subject to individual agreements. All new agreements will be a minimum of 20% of non-potable water supply charge (per kL)					N

## Effluent Water Supply Charges

Name	Year 16/17 Last YR Fee (incl. GST)	GST	Year 17/18 Fee (incl. GST)	Increase %	Unit	S
Effluent water supply charges				By negotiation		N
				Last YR Fee By negotiation		
Subject to individual agreements. All new agreements will be a minimum of 20% of non-potable water supply charge (per kL)						

# Moree Plains Shire Council

## Income Statement Budget - Consolidated

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<b>Budget 2017/18</b>	
<hr/>	
<b>Income from Continuing Operations</b>	
<i><b>Revenue:</b></i>	
Rates & Annual Charges	28,731,271
User Charges & Fees	13,136,884
Interest & Investment Revenue	857,219
Other Revenues	1,103,044
Grants & Contributions provided for Operating Purposes	11,167,787
	<hr/>
<b>Total Income from Continuing Operations</b>	<b>54,996,205</b>
	<hr/>
<b>Expenses from Continuing Operations</b>	
Employee Benefits & On-Costs	18,540,758
Borrowing Costs	3,139,889
Materials & Contracts	16,269,621
Depreciation & Amortisation	12,679,200
Other Expenses	3,890,884
	<hr/>
<b>Total Expenses from Continuing Operations</b>	<b>54,520,352</b>
	<hr/>
<b>Net Operating Result for the year before Grants and Contributions for Capital Purposes</b>	<b>475,853</b>
	<hr/>
Grants & Contributions provided for Capital Purposes	24,505,364
	<hr/>
<b>Net Operating Result for the Year</b>	<b>24,981,217</b>



## Moree Plains Shire Council

### Cashflow Budget - Consolidated

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Budget 2017/18	
<b>Cash Flows from Operating Activities</b>	
<b><u>Receipts:</u></b>	
Rates & Annual Charges	28,731,271
User Charges & Fees	13,136,884
Investment & Interest Revenue Received	857,219
Other	1,103,044
Grants & Contributions	35,673,151
<b><u>Payments:</u></b>	
Employee Benefits & On-Costs	(18,540,758)
Borrowing Costs	(3,139,889)
Materials & Contracts	(16,269,621)
Other	(3,890,884)
<b>Net Cash provided (or used in) Operating Activities</b>	<b><u>37,660,417</u></b>
<b>Cash Flows from Investing Activities</b>	
<b><u>Receipts:</u></b>	
Sale of Infrastructure, Property, Plant & Equipment	2,085,240
<b><u>Payments:</u></b>	
Purchase of Infrastructure, Property, Plant & Equipment	(52,862,910)
<b>Net Cash provided (or used in) Investing Activities</b>	<b><u>(50,777,670)</u></b>
<b>Cash Flows from Financing Activities</b>	
<b><u>Receipts:</u></b>	
Proceeds from Borrowings & Advances	8,323,000
<b><u>Payments:</u></b>	
Repayment of Borrowings & Advances	(2,644,517)
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b><u>5,678,483</u></b>
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>(7,438,770)</b>
plus: <b>Cash &amp; Cash Equivalents - beginning of year</b>	<b>20,638,267</b>
<b>Total Budgeted Cash, Cash Equivalents &amp; Investments - end of year</b>	<b><u>13,199,497</u></b>
<b>Budgeted Unrestricted Cash</b>	<b>2,384,709</b>

# Moree Plains Shire Council

## Income Statement Budget - General Fund

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	Budget 2017/18
<hr/>	
<b>Income from Continuing Operations</b>	
<i><b>Revenue:</b></i>	
Rates & Annual Charges	23,633,761
User Charges & Fees	9,520,523
Interest & Investment Revenue	491,181
Other Revenues	810,960
Grants & Contributions provided for Operating Purposes	11,085,113
	<hr/>
<b>Total Income from Continuing Operations</b>	<b>45,541,538</b>
	<hr/>
<b>Expenses from Continuing Operations</b>	
Employee Benefits & On-Costs	16,599,301
Borrowing Costs	2,167,679
Materials & Contracts	12,912,455
Depreciation & Amortisation	10,324,200
Other Expenses	3,227,600
	<hr/>
<b>Total Expenses from Continuing Operations</b>	<b>45,231,234</b>
	<hr/>
<b>Net Operating Result for the year before Grants and Contributions for Capital Purposes</b>	<b>310,304</b>
	<hr/>
Grants & Contributions provided for Capital Purposes	11,135,364
	<hr/>
<b>Net Operating Result for the Year</b>	<b>11,445,668</b>

## Moree Plains Shire Council

### Cashflow Budget - General Fund

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Budget 2017/18	
<b>Cash Flows from Operating Activities</b>	
<b><u>Receipts:</u></b>	
Rates & Annual Charges	23,633,761
User Charges & Fees	9,520,523
Investment & Interest Revenue Received	491,181
Other	810,960
Grants & Contributions	22,220,477
<b><u>Payments:</u></b>	
Employee Benefits & On-Costs	(16,599,301)
Borrowing Costs	(2,167,679)
Materials & Contracts	(12,912,455)
Other	(3,227,600)
<b>Net Cash provided (or used in) Operating Activities</b>	<b><u>21,769,868</u></b>
<b>Cash Flows from Investing Activities</b>	
<b><u>Receipts:</u></b>	
Sale of Infrastructure, Property, Plant & Equipment	2,085,240
<b><u>Payments:</u></b>	
Purchase of Infrastructure, Property, Plant & Equipment	(27,699,401)
<b>Net Cash provided (or used in) Investing Activities</b>	<b><u>(25,614,161)</u></b>
<b>Cash Flows from Financing Activities</b>	
<b><u>Receipts:</u></b>	
Proceeds from Borrowings & Advances	2,750,000
<b><u>Payments:</u></b>	
Repayment of Borrowings & Advances	(2,185,650)
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b><u>564,350</u></b>
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>(3,279,943)</b>
plus: <b>Cash &amp; Cash Equivalents - beginning of year</b>	<b>11,239,043</b>
<b>Total Budgeted Cash, Cash Equivalents &amp; Investments - end of year</b>	<b><u><u>7,959,100</u></u></b>

# Moree Plains Shire Council

## Income Statement Budget - Water Fund

<b>Budget 2017/18</b>	
<b>Income from Continuing Operations</b>	
<b>Revenue:</b>	
Rates & Annual Charges	1,512,583
User Charges & Fees	3,650,353
Interest & Investment Revenue	219,215
Other Revenues	120,411
Grants & Contributions provided for Operating Purposes	39,374
<b>Total Income from Continuing Operations</b>	<b>5,541,936</b>
<b>Expenses from Continuing Operations</b>	
Employee Benefits & On-Costs	1,254,740
Borrowing Costs	748,433
Materials & Contracts	2,281,830
Depreciation & Amortisation	1,125,000
<b>Total Expenses from Continuing Operations</b>	<b>5,410,003</b>
<b>Net Operating Result for the year before Grants and Contributions for Capital Purposes</b>	<b>131,933</b>
Grants & Contributions provided for Capital Purposes	13,370,000
<b>Net Operating Result for the Year</b>	<b>13,501,933</b>

## Moree Plains Shire Council

### Cashflow Budget - Water Fund

Budget 2017/2018	
<b>Cash Flows from Operating Activities</b>	
<b><u>Receipts:</u></b>	
Rates & Annual Charges	1,512,583
User Charges & Fees	3,650,353
Investment & Interest Revenue Received	219,215
Other	120,411
Grants & Contributions	13,409,374
<b><u>Payments:</u></b>	
Employee Benefits & On-Costs	(1,254,740)
Borrowing Costs	(748,433)
Materials & Contracts	(2,281,830)
Other expenses	-
<b>Net Cash provided (or used in) Operating Activities</b>	<b>14,626,933</b>
<b>Cash Flows from Investing Activities</b>	
<b><u>Receipts:</u></b>	
Sale of Infrastructure, Property, Plant & Equipment	-
<b><u>Payments:</u></b>	
Purchase of Infrastructure, Property, Plant & Equipment	(20,786,410)
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(20,786,410)</b>
<b>Cash Flows from Financing Activities</b>	
<b><u>Receipts:</u></b>	
Proceeds from Borrowings & Advances	4,320,000
<b><u>Payments:</u></b>	
Repayment of Borrowings & Advances	(269,006)
Dividend Payment	(32,176)
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>4,018,818</b>
Net Increase/(Decrease) in Cash & Cash Equivalents	(2,140,660)
plus: <b>Cash &amp; Cash Equivalents - beginning of year</b>	<b>5,458,398</b>
<b>Total Budgeted Cash, Cash Equivalents &amp; Investments - end of year</b>	<b>3,317,738</b>

# Moree Plains Shire Council

## Income Statement Budget - Sewer Fund

Budget 2017/18	
<b>Income from Continuing Operations</b>	
<b>Revenue:</b>	
Rates & Annual Charges	3,180,672
User Charges & Fees	578,174
Interest & Investment Revenue	146,412
Grants & Contributions provided for Operating Purposes	43,300
<b>Total Income from Continuing Operations</b>	<b>3,948,558</b>
<b>Expenses from Continuing Operations</b>	
Employee Benefits & On-Costs	686,717
Borrowing Costs	223,777
Materials & Contracts	1,726,844
Depreciation & Amortisation	1,230,000
<b>Total Expenses from Continuing Operations</b>	<b>3,867,339</b>
<b>Net Operating Result for the year before Grants and Contributions for Capital Purposes</b>	<b>81,220</b>
Grants & Contributions provided for Capital Purposes	-
<b>Net Operating Result for the Year</b>	<b>81,220</b>

## Moree Plains Shire Council

### Cashflow Budget - Sewer Fund

Budget 2017/2018	
<b>Cash Flows from Operating Activities</b>	
<b><u>Receipts:</u></b>	
Rates & Annual Charges	3,180,672
User Charges & Fees	578,174
Investment & Interest Revenue Received	146,412
Grants & Contributions	43,300
<b><u>Payments:</u></b>	
Employee Benefits & On-Costs	(686,717)
Borrowing Costs	(223,777)
Materials & Contracts	(1,726,844)
<b>Net Cash provided (or used in) Operating Activities</b>	<b>1,311,220</b>
<b>Cash Flows from Investing Activities</b>	
<b><u>Receipts:</u></b>	
Sale of Infrastructure, Property, Plant & Equipment	-
<b><u>Payments:</u></b>	
Purchase of Infrastructure, Property, Plant & Equipment	(4,377,099)
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(4,377,099)</b>
<b>Cash Flows from Financing Activities</b>	
<b><u>Receipts:</u></b>	
Proceeds from Borrowings & Advances	1,253,000
<b><u>Payments:</u></b>	
Repayment of Borrowings & Advances	(189,861)
Dividend Payment	(15,427)
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>1,047,712</b>
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>(2,018,167)</b>
plus: <b>Cash &amp; Cash Equivalents - beginning of year</b>	<b>3,940,824</b>
<b>Total Budgeted Cash, Cash Equivalents &amp; Investments - end of year</b>	<b>1,922,657</b>

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