

PART 4

Operational Plan 2022 - 2023

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Council Budget Summary

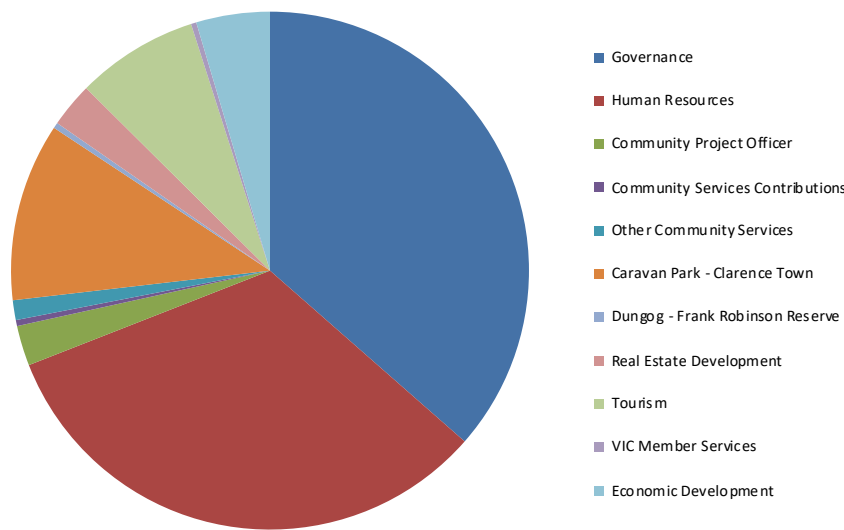
Projected Income Statement 2022-2023	
	2022-23 Net
Income from Continuing Operations	
Rates & Annual Charges	11,572,852
User Charges & Fees	1,191,830
Interest & Investment Income	537,638
Grants & Contributions provided for Operating Purposes	33,607,819
Grants & Contributions provided for Capital Purposes	3,294,765
Other Revenues	413,389
Total Income from Continuing Operations	50,618,293
Operating Expenses	
Employee Cost	7,227,497
Materials & Contracts	5,307,575
Borrowing Costs	122,740
Depreciation & Amortisation	6,245,457
Other Expenses	2,911,873
Total Operating Expenses	21,815,143
Net Operating Result For the Year	28,803,151
Net Operating Result Before Capital Grants & Contributions	-4,804,669

Office of the General Manager

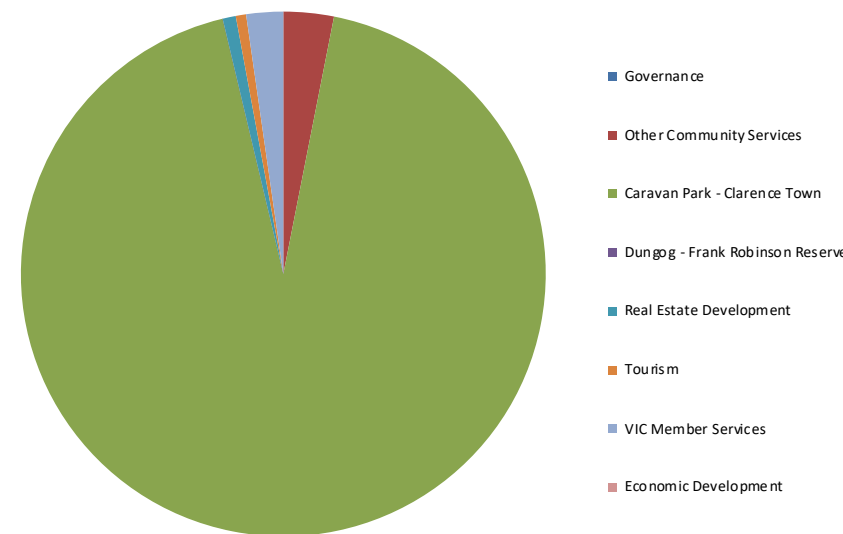
The Office of the General Manager is responsible for Human Resources, Organisational Policy and Strategy, Integrated Planning and Reporting, Media and Communications, Community Projects, Council Governance and Economic Development and Tourism.

Budget Summary - Office of the General Manager					
	2021/22	Year 1 2022/23	Year 2 2023/24	Year 3 2024/25	Year 4 2025/26
	(211,600)	(247,140)	(252,564)	(258,082)	(263,695)
	-	-	-	-	-
Total Op Rev	(211,600)	(247,140)	(252,564)	(258,082)	(263,695)
	2,190,797	2,162,573	2,174,173	2,333,294	2,233,242
Total Op Exp	2,190,797	2,162,573	2,174,173	2,333,294	2,233,242
Net	1,979,197	1,915,433	1,921,609	2,075,212	1,969,547
Total Cap Ex	123,657	71,406	41,830	11,138	45,321
Total Non Op Rev	(526,166)	(310,204)	(68,704)	(168,704)	(68,704)
	(402,509)	(238,798)	(26,874)	(157,566)	(23,383)
Net Cost	1,576,688	1,676,635	1,894,735	1,917,646	1,946,164

Office of the General Manager - Service Area Graphs



Expense 2022-2023



Revenue 2022-2023

Service Area Summary - Office of the General Manager

Description	Estimate 2021/22	Revised Estimate 2021/22	Actual 25/04/2022	Draft Budget 2022/23	Draft Budget 2023/24	Draft Budget 2024/25	Draft Budget 2025/26
Operating Expenditure							
Governance	853,723	853,723	584,589	788,559	802,083	942,857	823,881
Human Resources	519,315	519,315	470,128	704,816	689,900	694,890	699,970
Community Project Officer	53,090	53,090	65,304	54,238	55,297	56,347	57,437
Community Services Contributions	8,100	8,100	1,078	8,100	8,100	8,100	8,100
Other Community Services	26,320	26,320	26,572	26,670	27,090	27,520	28,000
Caravan Park - Clarence Town	217,450	217,450	166,335	240,580	246,360	252,350	258,560
Dungog - Frank Robinson Reserve	7,564	7,564	5,792	7,634	7,844	8,044	8,264
Real Estate Development	35,290	35,290	35,297	60,420	60,970	61,540	62,120
Tourism	150,156	150,156	95,957	164,898	167,916	171,046	174,279
VIC Member Services	7,100	7,100	2,487	7,220	7,340	7,460	7,580
Economic Development	272,688	327,688	153,986	99,438	101,273	103,140	105,051
Total Operating Expenditure	2,150,796	2,205,796	1,607,525	2,162,573	2,174,173	2,333,294	2,233,242
Capital Expenditure							
Governance	60,000	60,000	0	30,000	32,500	2,500	37,500
Other Community Services	1,656	1,656	0	1,686	1,716	1,746	1,776
Caravan Park - Clarence Town	0	290,000	6,089	4,720	4,114	3,392	2,545
Dungog - Frank Robinson Reserve	0	0	0	25,000	1,000	1,000	1,000
Real Estate Development	0	0	0	0	0	0	0
Tourism	2,000	2,000	9,185	10,000	2,500	2,500	2,500
Economic Development	0	0	0	0	0	0	0
Total Capital Expenditure	63,656	353,656	15,274	71,406	41,830	11,138	45,321
Total Expenditure	2,214,452	2,559,452	1,622,799	2,233,979	2,216,003	2,344,432	2,278,563

Service Area Summary - Office of the General Manager

Description	Estimate 2021/22	Revised Estimate 2021/22	Actual 25/04/2022	Draft Budget 2022/23	Draft Budget 2023/24	Draft Budget 2024/25	Draft Budget 2025/26
Operating Revenues							
Governance	0	0	0	0	0	0	0
Other Community Services	7,570	7,570	95,200	7,660	7,750	7,840	7,930
Caravan Park - Clarence Town	195,010	485,010	182,849	230,300	235,474	240,742	246,105
Dungog - Frank Robinson Reserve	0	0	0	0	0	0	0
Real Estate Development	2,000	2,000	0	2,000	2,000	2,000	2,000
Tourism	1,520	1,520	10,937	1,570	1,620	1,670	1,720
VIC Member Services	5,500	5,500	394	5,610	5,720	5,830	5,940
Economic Development	0	55,000	45,000	0	0	0	0
Total Operating Revenues	211,600	556,600	334,379	247,140	252,564	258,082	263,695
Non Operating Revenues							
Governance	253,000	253,000	0	100,000	0	100,000	0
Human Resources	42,500	42,500	0	100,000	0	0	0
Other Community Services	17,000	17,000	0	17,000	17,000	17,000	17,000
Caravan Park - Clarence Town	15,000	15,000	0	15,000	15,000	15,000	15,000
Dungog - Frank Robinson Reserve	704	704	0	25,704	704	704	704
Real Estate Development	5,000	5,000	949,262	30,000	30,000	30,000	30,000
Tourism	47,092	47,092	0	22,500	6,000	6,000	6,000
Economic Development	145,870	145,870	0	0	0	0	0
Total Non Operating Revenues	526,166	526,166	949,262	310,204	68,704	168,704	68,704
Total Revenues	737,766	1,082,766	1,283,641	557,344	321,268	426,786	332,399
Net Cost to Council	1,476,686	1,476,686	339,157	1,676,635	1,894,735	1,917,646	1,946,164

Office of the General Manager - Table of Actions

Strategies	Program Activities	Actions	Responsibility	Performance Indicators
1.1 That we all enjoy a safe, supportive community, characterised by vibrant cultural life and a strong sense of local heritage.				
1.1.1 Continue to develop programs/ initiatives to welcome and support new residents into the Shire.	Meet the Mayor program.	Establish a yearly programme in consultation with the Mayor.	Office of the General Manager Executive Assistant	# of engagements # of people attending.
1.1.2 Create options for community participation through volunteerism.	Ongoing links and networks to existing community groups, including s355 committees.	Provide information, support and links to encourage and maintain participation. Partner/s: local NGOs & community organisations.	Office of the General Manager Community Projects Officer	# of engagements # of people attending.
	Supporting Section 355 Committees.	Review draft Sec 355 Management Committee Information Package.	Office of the General Manager Community Projects Officer	Package reviewed and endorsed by Council before 31 March 2023.
1.1.3 Acknowledge and celebrate the contribution volunteers make to the Dungog Shire.	Celebrating Dungog Shire Volunteers.	Acknowledge the skills and dedication of volunteers and their contribution to the success and sustainability of our Shire.	Office of the General Manager Community Projects Officer	Contributions acknowledged.

Strategies	Program Activities	Actions	Responsibility	Performance Indicators
1.1.4 Raise public awareness of local activities and events that provide a foundation for community building.	Electronic Communication.	Use electronic networks to inform and distribute appropriate information to the community (ie: webpage improvements and Facebook). Partner/s: Communications.	Office of the General Manager Communications	Maintain communication networks.
	Shire Events.	Continue to provide support to events across the shire	Office of the General Manager Community Project Economic Development Manager	# of meetings attended. # of events supported.
	Community Events.	Continue to provide support to specific national days/weeks. - Seniors Week - International Disability Day - NAIDOC Week - International Women's Day - Local Government Week - Youth Week - Reconciliation Week	Office of the General Manager Community Projects Officer	# events conducted or supported. Grants secured for events.
	Celebrating Australia Day.	Assist the Australia Day Committee in hosting an Australia Day event in Dungog.	Office of the General Manager Executive Assistant	Australia Day event held.

Strategies	Program Activities	Actions	Responsibility	Performance Indicators
1.1.5 Develop and initiate opportunities for greater participation of young people in local community activities.	Partnering to Run Youth Programs.	Identify areas of need and seek funding to work in partnership with schools and not for profit organisations to provide locally responsive services for young people. Partner/s: Dungog High School, local primary schools, community organisations, Youth Development Officer & Dungog Youth Service.	Office of the General Manager Community Projects Officer	# of young people involved. # of programs/ projects supported.
	Council Advocacy for young people through grant funding.	Continue to source funding opportunities to support engagement and participation for young people.	Office of the General Manager Community Projects Officer	Achievement of additional funds.
	Provision of locally responsive services for people of all ages.	Attendance at networking and advocacy meetings regarding service provision in the Dungog Shire.	Office of the General Manager Community Project Officer	Services maintained and continued.
		Investigate opportunities, having regard to the needs identified in the Open Space and Recreation plan (once adopted) for provision of youth facilities in Dungog Shire.		Opportunities investigated prior to 30 June 2023.
1.1.6 Foster the cohesiveness of local community groups.	Emergency Management.	Encouraging local groups to work in partnership with Council and each other to achieve community goals.	Office of the General Manager Community Projects Officer	# of partnership projects undertaken.
	Arts Upper Hunter.	Continue to financially support Arts Upper Hunter to achieve cultural outcomes for Dungog.	Office of the General Manager	Councillor representation at AUH Meetings. # of events developed for the Dungog LGA.

Strategies	Program Activities	Actions	Responsibility	Performance Indicators
1.1.10 Ensure that community health and safety issues are identified and addressed.	Dungog Shire Health Forum.	Aim to re-establish meetings for the Dungog Shire Health Forum.	Office of the General Manager Community Project Officer	Meetings arranged Critical health issues identified and resolved.
	Dungog Shire Access Committee.	Coordination of the Access Committee and identification of access issues.	Office of the General Manager Community Project Officer	Meetings held Access issues identified and resolve.
		Review the actions as identified within the Council's Disability Inclusion Action Plan.		Annual review of DIAP completed prior to 31 March 2023.
1.1.11 Assist community organisations to secure funding and other resources.	Community Grants.	Conduct annual community grant education/ information workshop.	Office of the General Manager Community Project Officer	workshop conducted. # of attendees.
		Conduct the 2021 Community Grants (Small) Program.		# of grant applications submitted with the assistance of Council Successful grant applications.
		Distribute information about funding.		
		Provide up to date information about grants and other funding opportunities for community organisations.		

Strategies	Program Activities	Actions	Responsibility	Performance Indicators
	Work with existing organisations in securing funding for development of their organisations.	Network alerts - Distribute information about funding via local media and electronically.	Office of the General Manager Community Project Officer Economic Development Manager	
		Information about grants and other funding opportunities as well as Council program and activities distributed through local and regional media as well as electronically.	Office of the General Manager Community Project Officer Economic Development Manager	Information distributed.
2.1 The health of our natural environment and biodiversity is preserved and enhanced.				
2.1.4 Involve the community in maintaining and enhancing environmental health.	National Tree Day.	Provide native trees to community to commemorate National Tree Day.	Office of the General Manager Community Projects Officer	# of trees distributed as part of National Tree Day.
	Clean Up Australia Day.	Facilitate community group involvement.	Office of the General Manager Community Projects Officer	# of Groups involved in CUAD. Amount of waste collected.
2.2 That growth is achieved through a balanced mix of development which acknowledges our unique scenic qualities, rural amenity and country lifestyle.				
2.2.4 Ensure the heritage and streetscapes of our villages are preserved and enhanced	Increased local heritage awareness of indigenous Australians in Dungog Shire.	Seek grant funding to engage with local indigenous people and the relevant Land Councils for information on their history within the Dungog Shire. Partner/s: Local indigenous peoples and relevant Local Aboriginal Land Councils.	Office of the general Manager Community Projects	Greater understanding and documentation of the role of indigenous Australians in the history of the Dungog LGA.

Strategies	Program Activities	Actions	Responsibility	Performance Indicators
3.1 That we ensure our economy is strong, creative, innovative and sustainable and provides us with jobs, business and creative opportunities and easy access to goods and services.				
3.1.1 Ensure that economic growth and expansion across the Shire is supported by improvement of local public and private infrastructure.	Rail services to Dungog.	Work with appropriate individuals and community groups to advocate for the retention of direct rail services to/from Newcastle and the North Coast, as well as improving existing services.	Office of the General Manager Economic Development Manager	Effective representation is made for the retention of direct rail services. Advantageous changes made to timetable.
	Develop and implement a Strategic Property Review.	Implement a Strategic Property Program to: <ul style="list-style-type: none"> - effectively manage council's property portfolio with a view to sustainable financial returns to the Council. - Identify potential development/ acquisition opportunities for Council - provide a strong governance framework adopted by the Council to provide transparency and confidence in management of property matters. 	Office of the General Manager Economic Development Manager	Strategic Property Program. Updates provided at least quarterly. Evidence of sustainable financial returns.
	Real Estate Development.	Continue to work on the next stage of the Melbee residential subdivision.	Office of the General Manager Economic Development Manager	Melbee residential subdivision progression.

Strategies	Program Activities	Actions	Responsibility	Performance Indicators
3.1.2 Ensure we plan for the availability of land to facilitate commercial and industrial growth.	Land Development	Continue to develop availability of Council owned industrial land.	Economic Development Manager	# of lots sold.
	Development of commercial and industrial sites	Work with our regional Council and NSW Government partners to prepare and deliver an Employment Lands Study which includes Dungog Shire.	Planning and Environment	Participation on the joint approach to a regional employment lands study. Draft employment lands study prepared.
		Conduct a review of all Council's operational land holdings with a view to it informing a development prospectus.		Draft prospectus prepared and available to development community.
3.1.3 Review the provision of improved camping and caravan facilities throughout the Shire.	Management of Williams River Holiday Park (WRHP)	Ensure the lawful and safe provision of camping and caravanning at the WRHP.	Economic Development Manager	Compliance with Section 68 Certificate and Crown Lands Occupancy rate of the Park - quarterly figure.
		Investigate Wharf Reserve, Clarence Town for potential primitive camping and improvements.		# complaints from Park users - quarterly figures.
3.1.4 Ensure that appropriate public and private sector agencies and businesses work co-operatively to strengthen and expand the Shire's economic base.	Strengthen the Local Business Community.	Work with the Dungog & District Chamber of Commerce to identify opportunities for grants, assistance and other funding for projects and events.	Office of the General Manager Economic Development Manager	Value of grant monies received. Number of grant applications.
	Economic Diversification.	Facilitate opportunities for new and innovative businesses in the Shire. Encourage a diversity of agricultural enterprises throughout the Shire. Partner/s: Tocal College, DPI, LLS.	Office of the General Manager Economic Development Manager Strategic Planner	Regularly update Council on opportunities for new and innovative businesses to set up in the Shire.

Strategies	Program Activities	Actions	Responsibility	Performance Indicators
3.1.5 Promote the Shire as a good location for the establishment of innovative, small to medium scale, sustainable businesses.	Attraction of new businesses, investors and residents to the Shire.	Work with the Dungog District Chamber of Commerce, NSW Office of Regional Development and others to promote Dungog Shire as a place to live, work and invest.	Office of the General Manager Economic Development Manager Strategic Planner	# of business start ups in the Shire. Population growth is monitored.
3.1.6 Work closely with relevant Chambers of Commerce and Progress Associations to promote and share best business practice, offer platforms to lobby government on behalf of business where required, undertake advocacy for education, transport and health, make representation to government on critical Shire issues, and seek out grant and other funding opportunities.	Securing Revenue Streams.	Work with local Chamber of Commerce and Progress Associations to apply for grant funding from State and Federal Government departments and other agencies.	Office of the General Manager Economic Development Manager	\$ value of grant monies received.
	Local Business Development.	Support the Dungog & District Chamber of Commerce to develop programmes which reward and encourage local purchasing (Buy Local – Sell Local campaign).	Office of the General Manager Economic Development Manager	Regularly report to Council on opportunities and results linked to the Buy Local/Sell Local campaigns.
3.1.7 Work with Dungog Regional Tourism to develop a strategic approach to growing visitor numbers across the Shire.	Destination Management Plan.	In consultation with Dungog Regional Tourism, implement the endorsed Destination Management Plan for the Shire that includes initiatives such as land use planning suitable for tourism (via the Rural Lands Strategy), in-kind collaborative actions with Dungog Regional tourism and preliminary review into the preparation of a signage strategy, buy local campaigns and skills development programmes.	Office of the General Manager Economic Development Manager	Economic contribution data sourced from Destination NSW and other agencies. In kind collaborative actions identified and progressed subject to available funding Signage strategy preliminary review progressed.

Strategies	Program Activities	Actions	Responsibility	Performance Indicators
	Visitor Information Centre.	Review the VIC operations and performance delivery for the benefit of visitors and local residents.	Office of the General Manager Economic Development Manager	Feedback from VIC users Review completed and reported back to Council.
	Barrington Tops Promotion.	Work with Dungog Regional Tourism, Midcoast Council, Upper Hunter Council, Singleton Council and Hunter JO as well as NPWS, NSW Forests and local operators to promote Barrington Tops and identify opportunities for joint partnerships.	Office of the General Manager Economic Development Manager	Development of partnerships and identification of opportunities.
		Deliver an Events Management Workshop for not-for-profit organisations and volunteers.	Office of the General Manager Economic Development Manager	Expenditure of grant for Events. Workshop and participant satisfaction.
3.1.8 Implement the actions stemming from the Dungog Shire Economic Development Plan	Economic Development Plan.	Work hand-in-hand with businesses, the community and governments to implement Dungog Shire's five-year Economic Development plans and strategies.	Office of the General Manager Economic Development Manager	The development or update of Dungog Shire's five-year Plan. The delivery of an annual list of priority actions stemming from this Plan. Results reported annually to Council. Percentage of actions implemented.
3.1.10 Improve the availability of telecommunications infrastructure to our communities and visitors.	Improved mobile phone coverage.	Ongoing liaison with Federal Government, carriers and others to advocate for enhanced mobile phone capability and broadband access within the Shire.	Office fo the General Manager Economic Development Manager	Actions reflected in Council's Advocacy Agenda. Increased coverage achieved/commitments made.

Strategies	Program Activities	Actions	Responsibility	Performance Indicators
4.1 That our Community is supported by safe, functional, accessible and maintained infrastructure and effective local and regional transport networks.				
4.1.1 Improve the safety and functionality of our road network.	Council Advocacy.	Work with State and Federal Governments for the appropriate allocation of funding for local road improvements and maintenance. Work with the State Government on the process of road re-classification. Apply for relevant grants for road improvements (ie: Black Spot Funding).	Mayor Office of the General Manager Infrastructure and Assets	Appropriate levels of funds secured for road upgrades. Dungog Shire Council prioritized in the State Government road reclassification process.
4.1.2 Ensure a local police presence throughout the Shire.	Work with Local NSW Police Service via Local Networks and Programs.	Participate in Community Safety Precinct Committees.	Office of the General Manager Council & Community Representatives - Council, OLGR and Licensees.	Attendance at quarterly meetings.
		Major event notification to ensure awareness of Local Area Commands for potential increased resource demands. Partner/s: NSW Police.		Decrease in the # of alcohol related incidents at events.
	Lobbying for greater police presence in our Shire.	Ongoing communications to the Local Member and Minister for Police in relation to Police numbers. Partner/s: NSW Police.	Office of the General Manager Mayor	Increased local Police numbers within the Shire.
4.1.3 Ensure that our communities have access to quality educational institutions and health and social services/facilities.	Health and Social Services.	Host quarterly Health Forums with HNEH and NGO's.	Office of the General Manager Community Projects Officer.	Health Forums conducted.
		Support development of suitable promotional material that reflects local needs.		Promotional material disseminated through community.
		Provide information through Council's website.		

Strategies	Program Activities	Actions	Responsibility	Performance Indicators
		Participation in the Hunter New England Health Local Health Committee (Dungog Branch) Partners: HNEH.		Attendance at Committee meetings. Advocacy/support for availability of health services within the Dungog Shire. Community awareness of available health and social services.
4.1.4 Ensure our local bridge network is safe and able to accommodate heavy vehicle load requirements.	Funding.	Council engages with the State and Federal Governments for improved funding for bridge replacement.	Office of the General Manager Mayor	The Council lobbies both State and Federal Government for improved funding for bridge replacement.
4.1.5 Improve the provision of transport services to communities within the Shire.	Rail Services.	Lobby State Government to ensure that local passenger rail services are maintained and improved.	Mayor Office of the General Manager	Access to rail services is retained.
		Lobby State Government for improved accessibility at local stations.		Station upgrades are undertaken.
4.1.6 Ensure that community assets, facilities and public infrastructure are planned for, maintained and improved to a reasonable standard.	Water/Sewer.	Ongoing participation with the Hunter Water Community Consultative Committee.	Office of the General Manager Councillor representative (Mayor)	Attendance at meetings.

Strategies	Program Activities	Actions	Responsibility	Performance Indicators
4.2 That the Community has access to a range of places, activities and facilities which cater for diverse sporting and recreational interests.				
4.2.3 Encourage and support a diversity of sporting and recreational activities throughout the Shire.	Sporting diversity.	Work in partnership with Office of Sport for local sport development.	Office of the General Manager Community Projects Officer	Shire wide sporting development day/ opportunities.
	Funding Programs.	Conduct annual workshops in relation to sporting grant funding.		Annual Workshop held.
	Accessibility.	Implement the actions as identified within the Councils Disability Inclusion Plan that are relevant to Councils Sport & Recreation facilities.	Office of the General Manager Community Projects Officer	# actions implemented.
5.1 That we aim for strong community leadership, financial sustainability and ethical, accountable and responsive governance.				
5.1.1 That we aim for strong community leadership, financial sustainability and ethical, accountable and responsive governance.	Councillor representation.	Councillor attendance at Statutory Meetings.	Mayor & Councillors Office of the General Manager	# of Statutory Meetings attended by Councillors.
		Councillor engagement with Section 355 Committees.		Councillor attendance at 355 Committee meetings.
	Councillor access to agenda and minutes information.	Web page information for agenda, and minutes updated and maintained.	Office of the General Manager	Agenda and Minutes prepared in accordance with Code of Meeting Practice.
		Provision of comprehensive and professional Council Business Papers.		
	Councillor Briefings.	Briefing sessions provided to Councillors on a regular basis.	Office of the General Manager	A minimum of 8 information sessions held per annum.

Strategies	Program Activities	Actions	Responsibility	Performance Indicators
5.1.2 Decision-making processes are open, transparent and inclusive.	Governance – Meetings.	Record Council Statutory Meetings and upload onto Council's website for the purpose of facilitating public access.	Office of the General Manager	All meetings recorded and audio available to the public.
		Review Council's Code of Conduct in accordance with section 440 of the Local Government Act.		Code of conduct reviewed and adopted in accordance with Office of Local Government requirements – currently before 4 December 2022.
	Governance – Delegations.	Ensure Council Delegations of Authority are up to date and relevant.	Office of the General Manager	Delegations of Authority reviewed and adopted by Council as required.
5.1.3 Council undertakes broad and effective communication and engagement with the communities across the Shire.	Mayoral Update.	Mayoral Updates are disseminated to media outlets on a weekly basis.	Office of the General Manager	Weekly distribution completed 90% of the year.
	Maintain relationship with the media.	Media releases prepared on issues as they arise.	Office of the General Manager	# of press releases issued per annum. # media interviews.
	Community Engagement Strategy.	Review and implement contemporary community engagement strategy.	Office of the General Manager	Community Engagement Strategy reflects contemporary approaches within resourcing limitations.

Strategies	Program Activities	Actions	Responsibility	Performance Indicators
5.1.4 Council's governance and organisational structure reflects the vision, priorities and directions outlined in the Community Strategic Plan.	Organisational Structure.	Ensure the organisational structure is capable of delivering on the strategic direction of Council with a focus on customer service and the operational readiness of the Infrastructure and Assets Department.	Office of the General Manager	Structure reviewed to reflect adopted Council strategy.
		Annual review of General Managers performance.	Office of the General Manager Mayor & Councillor Committee	General Manager Performance review undertaken.
	Integrated Planning and Reporting.	Community Strategic Plan, Delivery Program, Operational Plan and Resourcing Strategy conform to NSW Government IPR Guidelines.	Office of the General Manager	Minimum 6 monthly reports on the delivery program progress Community Strategic Plan, Delivery Program and Resourcing Strategy reviews are carried out to prepare for the next local government elections in 2024.
5.1.6 Council services are planned and delivered with a focus on quality customer service, continuous improvement, governance and risk management.	Corporate.	Finalise organisational wide values in consultation with staff.	Office of the General Manager Human Resources	Organisational values that guide day to day behaviours are workshopped in consultation with staff and finalised by 31 December 2022.
	Workplace Health & Safety.	Continuous Improvement of Council's Workplace, Health and Safety framework/systems and processes.		Ongoing continuous improvement demonstrated by monthly updates to executive leadership.

Strategies	Program Activities	Actions	Responsibility	Performance Indicators
	Employee Relations.	An Employee Assistance Program is provided to cater for staff mental health and wellbeing.		Employee Assistance Program available for all employees.
		Provide for the training and professional development needs of our valued employees.		Training and development programs implemented for employees annually within available resourcing.
	Human Resources Systems.	Provide appropriate human resources systems for efficient operation and to allow continuous improvement including : - Performance management - Recruitment - Onboarding - e-learning - establishment management.	Office of the General Manager Human Resources	Implementation by 30 June 2023. Monthly progress reports to executive leadership.
	Workforce Plan.	Review and implement Council workforce plan in accordance with the NSW IPR Framework.		Workforce plan reviewed and implemented by 30 June 2023.
5.1.7 Council maintains a regional outlook and seeks opportunities for strategic alliances with neighbouring councils.	Hunter Joint Organisation.	Ongoing advocacy role at Board level.	Mayor Office of the General Manager	Attendance at Board Meetings.
		General Managers Advisory Committee.	Office of the General Manager	Attendance at GMAC and participation in strategic planning.

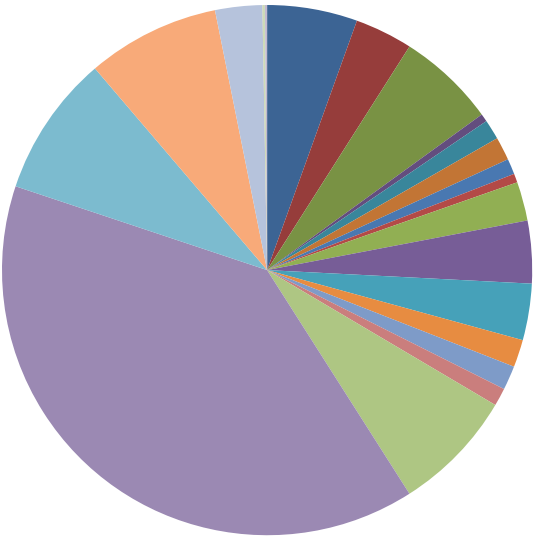
Strategies	Program Activities	Actions	Responsibility	Performance Indicators
	Resource Sharing.	Engagement with other Councils on shared resourcing.		Opportunities explored and utilised within resourcing limitations.
5.1.8 Council will advocate for our communities by actively pursuing constructive relationships with other spheres of government.	Political Advocacy.	Engagement with local State & Federal members and their support staff.	Office of the General Manager	Regular contact maintained.
		Engagement with Hunter Regional Director of Regional NSW.		Six monthly meeting held.
		Regular attendance at the NSW Country Mayor's Association.		Attendance and participation.
5.1.10 Other programs supporting Our Leadership.	Governance – Risk Management.	Undertake annual WHS Audit.	Office of the General Manager Human Resources	Audit undertaken as required.
		Monitor Council's workers compensation claims.	Office of the General Manager Human Resources	Claims are monitored and RTW programs implemented.
		Monitor Council's Return to Work programmes.		Workers Compensation Premium is monitored and minimised where possible.
		Lead the organisation in respect of new online risk register database.		# of employees with greater than 5 days lost time per annum.

Infrastructure and Assets

The Infrastructure and Assets Department is responsible for the Design and Construction of roads, Parks Maintenance, Local Traffic Facilities, Public Swimming Pools, Council Plant and Equipment, Rural Fire Service, State Emergency Services, Sporting Fields and Public Toilets.

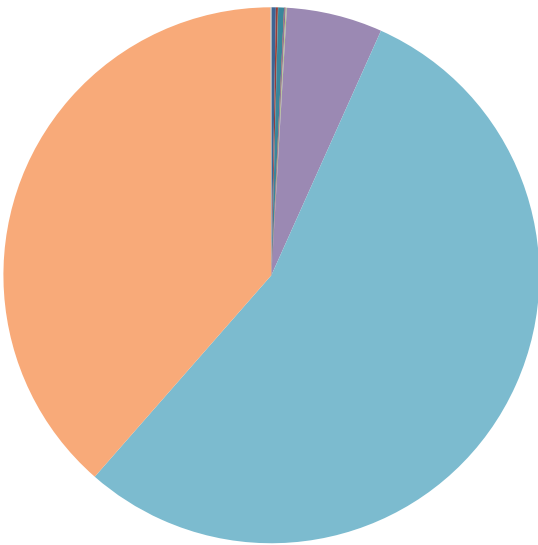
Budget Summary - Infrastructure and Assets					
	2021/22	Year 1 2022/23	Year 2 2023/24	Year 3 2024/25	Year 4 2025/26
	(27,865,208)	(34,933,085)	(13,182,336)	(9,693,889)	(9,525,245)
	-	-	-	-	-
Total Op Rev	(27,865,208)	(34,933,085)	(13,182,336)	(9,693,889)	(9,525,245)
	12,084,267	12,315,363	12,398,428	12,426,118	12,476,086
Total Op Exp	12,084,267	12,315,363	12,398,428	12,426,118	12,476,086
Net	(15,780,941)	(22,617,722)	(783,908)	2,732,229	2,950,841
Total Cap Ex	29,088,264	40,073,823	17,340,269	13,917,254	13,934,632
Total Non Op Rev	(10,662,019)	(10,545,082)	(9,006,227)	(8,895,374)	(8,920,422)
	18,426,245	29,528,741	8,334,042	5,021,880	5,014,210
Net Cost	2,645,304	6,911,019	7,550,134	7,754,109	7,965,051

Infrastructure & Assets - Service Area Graphs



Expense 2022-2023

- Engineering Administration
- Other Support Services
- Fire Control
- State Emergency Service
- Alison Court Housing
- Public Conveniences
- Museums
- Community Centres
- Public Halls
- Sporting Grounds
- Parks & Reserves
- Dungog Swimming Pool
- Clarence Town Swimming Pool
- Quarries & Pits
- Urban Roads Network
- Rural Roads Network
- Regional Roads Network
- Bridge Infrastructure
- Ancillary Functions
- Road Safety Officer
- Saleyards
- Other Business Undertakings



Revenue 2022-2023

- Engineering Administration
- Other Support Services
- Fire Control
- State Emergency Services
- Alison Court
- Public Conveniences
- Museums
- Community Centres
- Public Halls
- Sporting Grounds
- Parks & Reserves
- Dungog Swimming Pool
- Clarence Town Swimming Pool
- Quarries & Pits
- Urban Roads Network
- Local Rural Roads Network
- Bridge Infrastructure
- Regional Roads Network
- Road Safety Officer
- Saleyards
- Other Business Undertakings

Service Area Summary - Infrastructure & Assets

Description	Estimate 2021/22	Revised Estimate 2021/22	Actual 25/04/2022	Draft Budget 2022/23	Draft Budget 2023/24	Draft Budget 2024/25	Draft Budget 2025/26
Operating Expenditure							
Engineering Administration	718,358	718,358	256,482	677,752	688,376	699,529	711,196
Other Support Services	387,678	387,678	-384,502	433,790	437,763	441,737	445,762
Fire Control	726,140	726,140	423,615	738,095	747,345	756,765	766,355
State Emergency Service	57,620	57,620	26,902	59,380	61,220	63,180	65,230
Alison Court Housing	144,180	144,180	49,453	149,900	152,030	154,680	157,560
Public Conveniences	213,880	213,880	129,240	174,940	178,130	181,380	184,710
Museums	98,190	98,190	12,663	116,940	119,700	122,710	125,940
Community Centres	55,350	55,350	11,894	66,480	67,990	69,590	71,330
Public Halls	249,150	249,150	68,069	292,250	299,360	306,980	315,230
Sporting Grounds	409,591	409,591	163,842	469,735	476,301	484,290	494,610
Parks & Reserves	344,030	344,030	146,870	423,990	428,080	432,260	436,560
Dungog Swimming Pool	226,473	226,473	132,563	206,871	211,812	216,266	220,904
Clarence Town Swimming Pool	191,030	191,030	102,089	180,801	185,764	189,550	193,460
Quarries & Pits	133,876	133,876	13,321	134,316	134,766	135,216	135,676
Urban Roads Network	883,280	883,280	306,741	921,500	930,020	924,700	927,530
Rural Roads Network	4,528,452	4,528,452	2,250,048	4,820,372	4,840,962	4,816,949	4,807,003
Regional Roads Network	1,062,422	1,062,422	1,185,334	1,063,112	1,064,472	1,065,842	1,067,242
Bridge Infrastructure	1,307,112	1,307,112	265,002	997,021	975,615	954,735	928,512
Ancillary Functions	333,128	333,128	379,806	353,158	363,382	374,019	385,126
Road Safety Officer	0	0	0	0	0	0	0
Saleyards	18,780	18,780	2,836	18,840	18,910	18,980	19,060
Other Business Undertakings	15,810	15,810	21,568	16,120	16,430	16,760	17,090
Total Operating Expenditure	12,104,530	12,104,530	5,563,836	12,315,363	12,398,428	12,426,118	12,476,086

Service Area Summary - Infrastructure & Assets

Description	Estimate 2021/22	Revised Estimate 2021/22	Actual 25/04/2022	Draft Budget 2022/23	Draft Budget 2023/24	Draft Budget 2024/25	Draft Budget 2025/26
Capital Expenditure							
Engineering Administration	2,719,629	2,719,629	704,966	2,436,677	2,678,550	2,708,980	2,740,020
Other Support Services	12,307	12,307	101,792	0	0	0	0
Fire Control	0	0	0	0	0	0	0
State Emergency Services	6,000	6,000	0	6,000	6,000	6,000	6,000
Alison Court	53,470	53,470	0	50,140	50,450	50,290	49,950
Public Conveniences	2,500	2,500	0	2,500	4,500	4,500	4,500
Museums	0	0	0	0	1,000	1,000	1,000
Community Centres	1,000	1,000	0	2,000	2,000	2,000	2,000
Public Halls	1,000	1,000	1,209	1,000	2,000	2,000	2,000
Sporting Grounds	31,204	91,067	394,160	35,229	38,301	40,699	43,180
Parks & Reserves	152,000	152,000	175,197	2,500	2,500	2,500	2,500
Dungog Swimming Pool	3,381	3,381	0	13,413	15,413	15,413	15,413
Clarence Town Swimming Pool	16,586	16,586	0	6,615	6,644	6,673	6,703
Quarries & Pits	10,000	10,000	0	10,000	10,000	10,000	9,540
Urban Roads Network	572,234	572,234	10,519	1,505,072	1,759,022	4,887,822	4,056,272
Rural Roads Network	5,625,986	5,625,986	5,738,108	2,476,656	3,669,906	4,695,406	5,456,321
Regional Roads Network	10,145,037	10,145,037	4,874,772	14,226,670	5,707,430	1,092,207	1,142,207
Bridge Infrastructure	14,057,445	14,057,445	3,415,862	19,294,201	3,381,313	386,434	391,616
Ancillary Services	0	0	0	0	0	0	0
Saleyards	5,060	5,060	0	5,150	5,240	5,330	5,410
Total Capital Expenditure	33,414,839	33,474,702	15,416,583	40,073,823	17,340,269	13,917,254	13,934,632
Total Expenditure	45,519,369	45,579,232	20,980,419	52,389,186	29,738,697	26,343,372	26,410,718

Service Area Summary - Infrastructure & Assets

Description	Estimate 2021/22	Revised Estimate 2021/22	Actual 25/04/2022	Draft Budget 2022/23	Draft Budget 2023/24	Draft Budget 2024/25	Draft Budget 2025/26
Operating Revenues							
Engineering Administration	91,000	91,000	48,177	93,120	94,770	96,450	98,160
Other Support Services	42,467	42,467	21,460	43,530	43,530	43,530	43,530
Fire Control	6,000	6,000	2,195	6,000	6,000	6,000	6,000
State Emergency Services	0	0	0	0	0	0	0
Alison Court	119,650	119,650	0	122,040	124,480	126,970	129,510
Public Conveniences	0	0	0	0	0	0	0
Museums	0	0	0	0	0	0	0
Community Centres	9,155	9,155	100	9,327	9,504	9,684	9,868
Public Halls	2,210	2,210	651	2,250	2,290	2,330	2,370
Sporting Grounds	19,364	79,227	-298,835	19,684	20,048	20,416	20,808
Parks & Reserves	1,500	1,500	29,087	1,500	1,500	1,500	1,500
Dungog Swimming Pool	1,751	1,751	0	1,789	1,827	1,866	1,906
Clarence Town Swimming Pool	1,586	1,586	0	1,615	1,644	1,673	1,703
Quarries & Pits	0	0	0	0	0	0	0
Urban Roads Network	20,760	20,760	0	20,810	20,860	20,910	20,960
Local Rural Roads Network	4,399,360	4,399,360	2,067,590	2,021,327	923,280	941,750	960,590
Bridge Infrastructure	13,726,680	13,726,680	4,007,856	19,125,470	3,209,100	213,280	217,550
Regional Roads Network	9,409,182	9,409,182	1,961,042	13,449,343	8,707,953	8,191,690	7,994,660
Road Safety Officer	0	0	0	0	0	0	0
Saleyards	8,540	8,540	1,770	8,690	8,850	9,010	9,170
Other Business Undertakings	6,470	6,470	1,701	6,590	6,700	6,830	6,960
Total Operating Revenues	27,865,675	27,925,538	7,842,792	34,933,085	13,182,336	9,693,889	9,525,245

Service Area Summary - Infrastructure & Assets							
Description	Estimate 2021/22	Revised Estimate 2021/22	Actual 25/04/2022	Draft Budget 2022/23	Draft Budget 2023/24	Draft Budget 2024/25	Draft Budget 2025/26
Non Operating Revenues							
Engineering Administration	3,407,845	3,407,845	262,791	2,955,456	3,083,887	2,967,004	2,984,579
Other Support Services	249,874	249,874	0	249,318	247,164	252,107	257,149
Fire Control	231,345	231,345	0	231,345	231,345	231,345	231,345
State Emergency Service	19,000	19,000	0	19,000	19,000	19,000	19,000
Alison Court	78,000	78,000	0	78,000	78,000	78,000	78,000
Public Conveniences	20,000	20,000	0	20,000	20,000	20,000	20,000
Museums	45,000	45,000	0	45,000	45,000	45,000	45,000
Community Centres	30,000	30,000	0	30,000	30,000	30,000	30,000
Public Halls	128,000	128,000	0	128,000	128,000	128,000	128,000
Sporting Grounds	249,445	249,445	0	242,644	242,062	242,699	245,130
Parks & Reserves	330,000	330,000	0	180,000	180,000	180,000	180,000
Dungog Swimming Pool	45,000	45,000	0	45,000	45,000	45,000	45,000
Clarence Town Swimming Pool	60,000	60,000	0	45,000	45,000	45,000	45,000
Quarries & Pits	143,876	143,876	0	144,316	144,766	145,216	145,216
Local Roads Network Depreciation	4,383,703	4,383,703	0	4,383,703	4,383,703	4,383,703	4,383,703
Local Rural Roads Network	68,000	68,000	0	68,000	68,000	68,000	68,000
Regional Roads Network	1,162,000	1,162,000	0	1,665,000	0	0	0
Saleyards	15,300	15,300	0	15,300	15,300	15,300	15,300
Total Non Operating Revenues	10,666,388	10,666,388	262,791	10,545,082	9,006,227	8,895,374	8,920,422
Total Revenues	38,532,063	38,591,926	8,105,584	45,478,167	22,188,563	18,589,263	18,445,667
Net Cost to Council	6,987,306	6,987,306	12,874,835	6,911,019	7,550,134	7,754,109	7,965,051

Infrastructure & Assets - Table of Actions

Strategies	Program Activities	Actions	Responsibility	Performance Indicators
1.1 That we all enjoy a safe, supportive community, characterised by vibrant cultural life and a strong sense of local heritage.				
1.1.7 Enhance resident capacity to prepare for and withstand the effects of natural disasters and rapid onset events within the Shire.	Emergency Management.	Implementation and review of the EMPLAN Partner/s: LEMC Work with state and regional partners on emergency management projects: - Disaster dashboard reviewed for suitability at Dungog	Infrastructure and Assets Executive Manager	EMPLAN reviewed and implemented at activated. Disaster dashboard suitability reviewed and implemented if suitable before 31 March 2023.
	Community preparedness.	Engage with the community for disaster preparedness and resilience.	Infrastructure and Assets	Engagement opportunities provided.
	Securing funding for Community Emergency Preparedness.	Seek external funding from State & Federal governments to assist with resident capacity to prepare for and withstand the effects of natural disasters.	Infrastructure and Assets	Funding applications made where funding is available.
1.1.9 Ensure that there are locally available services and facilities to cater for people of all ages.	Management of Council Owned Facilities.	Regular inspections of Council owned and managed facilities and development of capital improvement plans where required.	Infrastructure and Assets Executive Manager Infrastructure & Assets	# of facility inspections undertaken by Council staff. Capital improvement plans developed as required.

Strategies	Program Activities	Actions	Responsibility	Performance Indicators
	Provision of Cemetery Services.	Administer Cemetery Services in Councils seven cemeteries.	Planning and Environment Infrastructure and Assets	# of burials Maintenance schedule Implemented including mowing each emetery a minimum of 8 times per year.
2.2 That growth is achieved through a balanced mix of development which acknowledges our unique scenic qualities, rural amenity and country lifestyle.				
2.2.4 Ensure the heritage and streetscapes of our villages are preserved and enhanced	Town Revitalisation	Work towards beautification of local towns and villages and fostering sense of community pride.	Infrastructure and Assets Executive Manager Infrastructure & Assets	Works undertaken that improve the amenity of towns and villages by Council or community organisations.
2.3 We are committed to climate action.				
2.3.1 We participate in climate change collaboration and partnerships to leverage effort and resources, and are keen to learn from others.	Regional Collaboration through the Hunter Joint Organisation.	Work with the HJO and other regional Council on joint projects within available resourcing.	Planning and Environment Infrastructure and Assets	Participation in regional programs subject to grant funding.

Strategies	Program Activities	Actions	Responsibility	Performance Indicators
2.3.2 We participate in partnerships and seek grant funding to support our aspirations in climate change action.	Cities Power Partnership – progress implementation of 5 endorsed pledges:			
	1. Ensure Council fleet purchases meet strict greenhouse gas emissions requirements and support the uptake of electric vehicles.	Review of fleet management policy to include emissions.	Infrastructure and Assets Planning and Environment	Fleet policy review incorporates emissions requirements. Complete by 30 April 2023.
	4. Support cycling through provision of adequate cycle lanes, bike parking and end of ride facilities.	Cycle lanes are considered in design of roadworks where funding is available.	Infrastructure and Assets Planning and Environment	Cycling, bike parking and end of ride facility opportunities pursued within available funding and in accordance with priorities of the Council's Open Space and recreation Priorities and reviewed Bike Plan (once adopted by Council)
	5. Roll out energy efficient lighting across the Shire.	Continue to progress roll out of energy efficient street lighting.	Infrastructure and Assets Planning and Environment	Progress made in roll out of energy efficient street lighting.

Strategies	Program Activities	Actions	Responsibility	Performance Indicators
4.1 That our Community is supported by safe, functional, accessible and maintained infrastructure and effective local and regional transport networks.				
4.1.1 Improve the safety and functionality of our road network.	Council Advocacy.	Work with State and Federal Governments for the appropriate allocation of funding for local road improvements and maintenance. Work with the State Government on the process of road re-classification. Apply for relevant grants for road improvements (ie: Black Spot Funding).	Mayor Office of the General Manager Infrastructure and Assets	Appropriate levels of funds secured for road upgrades. Dungog Shire Council prioritized in the State Government road reclassification process.
	Road Asset Management Policy and Plans.	Review and update Council's Road Asset Management Policy and Plans to prepare for review of Resourcing Strategy in time for IPR cycle for the next election and review of the CSP. Note; this will be a review which extends over 2022/23 to 2023/24.	Infrastructure and Assets Assets and Facilities Manager	Review commenced 2022/23 for completion in 2023/24 in accordance with IPR and Asset Management Standards.
	Unsealed Rural Road Network Review.	Review the Unsealed Road Network to provide improved equity for residents. Review carried out in 2022/23 for implementation in 2023/24.	Infrastructure and Assets Assets and Facilities Manager	Unsealed Rural Road Network is reviewed by 30 June 2023.
	Funding.	Continue to submit bids for funding through State and Federal Grants for the road network.	Infrastructure and Assets Executive Manager Infrastructure and Assets	Bids are submitted where available.
	Road Safety.	Identify resources to undertake future road safety audits across the Shire.	Infrastructure and Assets Assets and Facilities Manager	Resourcing requirements identified.

Strategies	Program Activities	Actions	Responsibility	Performance Indicators
4.1.4 Ensure our local bridge network is safe and able to accommodate heavy vehicle load requirements.	Bridge Assessments.	Undertake Bridge inspections on a regular basis.	Infrastructure and Assets	All bridges are inspected once per annum. Load restrictions implemented where required.
		Continue the process for the construction of the new concrete bridge adjacent to the Brig O'Johnston Bridge in Clarence Town.	Infrastructure and Assets Executive Manager Infrastructure & Assets	Tenders called for Design and Construction of the new bridge including necessary government approvals.
	Timber Bridge Upgrades.	Implementation of Council's Timber Bridge replacement program.	Executive Manager Infrastructure & Assets	# of timber bridges upgraded or replaced to meet current load standards.
	Funding.	Grants are applied for from both State and Federal Government. Advocate for funding to replace Suspension Bridge at Gresford.	Executive Manager Infrastructure & Assets	# of grant applications made. Suspension bridge, Gresford included in advocacy.
4.1.6 Ensure that community assets, facilities and public infrastructure are planned for, maintained and improved to a reasonable standard.	Unsealed Road Grading.	Maintenance grading works as per Council's adopted programme.	Infrastructure and Assets Works Manager	% of programme completed.
	Rural Local Sealed Roads Shoulder Grading.	Shoulder grading undertaken as required.		Minimum 5% by length of Rural Local Sealed Roads are shoulder graded.
	Rural Regional Roads Shoulder Grading.	Shoulder grading undertaken as required.		Minimum 7.5% by length of Rural Regional Sealed Roads are shoulder graded.

Strategies	Program Activities	Actions	Responsibility	Performance Indicators
	Rural Local Sealed Roads – Roadside Slashing.	Slashing undertaken on rolling programme.	Infrastructure and Assets Works Manager	All sealed Rural Local Roads slashed twice per annum or as seasonally required.
	Rural Regional Roads – Roadside Slashing.	Slashing undertaken on rolling programme.		All Regional Roads slashed three times per annum or as seasonally required.
	Construction and Rehabilitation Works.	Council carries out annual construction and rehabilitation programme.		% of annual rehabilitation and construction funding spent.
		Council carries out rehabilitation projects funded by the Special Rate Variation funds.		% of projects completed.
	Rural Local Sealed Roads - Resealing.	Resealing undertaken as per Council's programme.		Minimum 3% by length of Rural Local Sealed Roads are Resealed.
	Regional Roads – Resealing.	Resealing undertaken as per Council's programme.		Minimum 3% by length of Rural Regional Roads are resealed.
	Urban Local Sealed Roads – Resealing.	Resealing undertaken as per Council's programme.		Minimum 3% by length of Rural Local Sealed Roads are resealed.
	Concrete Footpath Inspections.	Inspections carried in accordance with Council's inspection programme.		# inspections undertaken.
	Public Toilet Inspection and Cleaning.	Public toilets maintained to a satisfactory standard.		Undertaken a minimum of twice per week.

Strategies	Program Activities	Actions	Responsibility	Performance Indicators
	Street and Gutter Clean.	Street and gutter clean maintained to a satisfactory standard.	Infrastructure and Assets Works Manager	Undertaken twice per week in Dungog.
	Guardrail.	Guardmesh is replaced as funding allows – generally as part of rehabilitation works.		Length of guardmesh replaced.
4.1.7 Ensure that the provision of public infrastructure and services reflect the needs of a growing and changing population.	Emergency Management.	Continuous review and implementation of EMPLAN.	Infrastructure and Assets Executive Manager Infrastructure & Assets (LEMO)	EMPLAN Implemented.
	Emergency Services.	Ongoing liaison with local RFS and SES volunteers regarding resourcing requirements.	Infrastructure and Assets Executive Manager Infrastructure & Assets (LEMO)	Local organisations adequately equipped to meet required service levels.
	Aged accommodation.	Maintain Alison Court units to the required standard in accordance with budget.	Infrastructure & Assets Executive Manager Infrastructure & Assets	% of maintenance budget expended. # of facility inspections undertaken.
	Fire Safety of Council Assets and Facilities.	Complete a fire safety audit of Council owned buildings relevant to land use.	Executive Manager Infrastructure & Assets	Audit complete.
4.2 That the Community has access to a range of places, activities and facilities which cater for diverse sporting and recreational interests.				
4.2.1 Ensure that local recreational and sporting facilities reflect the needs and interests of a growing community.	Asset Management.	Continuous review and implement Council's Parks and Recreation Asset Management Plan.	Infrastructure and Assets Executive Manager Infrastructure & Assets	Asset Management Plans are reviewed & implemented.

Strategies	Program Activities	Actions	Responsibility	Performance Indicators
	Sporting Grounds.	Support Council's s355 Management Committees.	Infrastructure and Assets Executive Manager Infrastructure & Assets	Management Committees regularly report to Council.
	Plans of Management.	Ensure Council's Parks and Recreation Plans of Management are developed and reviewed to reflect current issues, community needs and Crown Land Management requirements.	Executive Manager Infrastructure & Assets	# Plans of Management implemented and reviewed.
	Infrastructure Planning.	Finalise the Open Space and Recreation Strategic plan (incorporating the Bike Plan review and Dungog Common) Future priorities from the Plan will inform future delivery program/ operational plan subject to funding.	Infrastructure and Assets Economic Development Manager	Plan finalised and endorsed by Council Operational Plan 2023/24 to reflect priorities actions from the plan subject to available funding.
	Masterplan Program.	Prepare a masterplan, including consultation with the community, for the future use of 32 Hooke Street, Dungog incorporating the recreation and open space area adjoining and linking to the site.	Infrastructure and Assets Assets and Facilities Manager	Masterplan prepared by 31 March 2023.
4.2.2 Ensure that sporting and recreational spaces are well maintained and provide appropriate facilities and amenities for locals and visitors.	Sporting Facility Maintenance.	Continue to promote a partnership approach with local communities, sporting and recreational groups for the management and maintenance of local sporting facilities.	Infrastructure and Assets Assets and Facilities Manager Community Projects Officer	Continued support from local groups and community involvement in S355 Committees. Website reflects closure information.
		Mowing of sporting grounds to be undertaken on a rolling programme.	Infrastructure and Assets Assets and Facilities Manager	Reported to Council monthly.

Strategies	Program Activities	Actions	Responsibility	Performance Indicators
	Park Playground Inspections.	Monthly inspections for safety and amenity.	Infrastructure and Assets Executive Manager Infrastructure & Assets	# Playgrounds Inspected on a Monthly basis.
	Park Maintenance.	Parks maintained on a rolling schedule to meet community needs.		Reported to Council monthly.
	Council's Public Swimming Pools.	Monitoring of contractor performance and compliance with Public Health requirements.		Contract audit.
4.2.3 Encourage and support a diversity of sporting and recreational activities throughout the Shire.	Equity of use.	Council and its representatives manage access to its sporting and recreational facilities to ensure equity amongst users.	Infrastructure and Assets Executive Manager Infrastructure & Assets	System implemented to manage equity of access.
4.2.4 Ensure that appropriate access to public land is maintained.	Access to Public Lands.	Liaise with appropriate agencies to ensure that recreational areas including national parks, forests and waterways are accessible and well cared for and accommodate a diversity of uses and interests.	Infrastructure and Assets	Engagements with relevant agencies and recorded minutes/ outcomes.
5.1 That we aim for strong community leadership, financial sustainability and ethical, accountable and responsive governance.				
5.1.1 That we aim for strong community leadership, financial sustainability and ethical, accountable and responsive governance.	Councillor representation.	Councillor involvement in community meetings and events.	Infrastructure and Assets Assets and Facilities Manager	Unsealed Rural Road Network is reviewed by 30 June 2023.
5.1.5 Council undertakes prudent financial management to ensure its long-term viability.	Finance – Fleet Operations.	Review Council's fleet operations and internal user agreements and policy (includes emissions requirements)	Infrastructure and Assets	Review completed by 30 April 2023.

Capital Works Budget 2022-2023

Regional Road Network – Road Rehabilitation and Sealing Works

Work Location/Description	Budget	Funding Source
RR7778 - 0.6km to 1.5km Nth of Summerhill Road	\$847,000	Block Grant, Repair, FAG
RR7764 - Hooke Street - Abelard Street to Common Road	78,063	FAG, SRV, Roads to Recovery
RR7764 - Hooke Street - Dowling Street to Abelard Street	\$1,100,000	FAG, SRV, Roads to Recovery
MR301 - North of Union Bridge to South of Alison Road (0.55km) - Project 4	\$462,000	Clarence Town Road Special Purpose Grant
MR301 - South of Alison Road to Dungog Road (1.30km) - Project 5	\$1,248,000	Clarence Town Road Special Purpose Grant
MR101 - 0.3 to 2.1 North of Dungog Road (1.80km) - Project 6	\$2,160,000	Clarence Town Road Special Purpose Grant
RR7764 - Bingleburra Road - 700m East of Allyn River Road (RR6)	\$728,000	\$25M Special Purpose Grant
RR7764 - Park Street / Allyn River Road from East Gresford to Camyr Allyn Bridge	\$945,000	\$25M Special Purpose Grant
MR128 - Durham Road - Top of Crest to Park Street	\$2,352,000	\$25M Special Purpose Grant
MR101 - Stroud Hill Road - Majors Creek Road to East of Viaduct	\$1,680,000	\$25M Special Purpose Grant
MR101 - Stroud Hill Road - South of Substation to West of Majors Creek Road - Stage 1	\$1,590,400	\$25M Special Purpose Grant
MR128 - Glendonbrook Road - West of Kangaroo Creek Bridge	\$784,000	SRV
Resealing Program – Regional Roads	\$252,207	Block Grant
Subtotal	\$14,226,670	

Local Road Network – Road Rehabilitation and Sealing Works

Work Location/Description	Budget	Funding Source
Queen St Clarence Town - Rifle Street to Grey Street	\$283,050	SRV
Duke Street Clarence Town - Rifle Street to East of Grey Street	\$858,000	SRV, Fixing Local Roads
Limeburners Creek Road - CT Bridge to Glen Martin Intersection	\$1,665,000	Developer Contributions
Simmons Lane Dungog - Chapman Street to Mackay Street	\$275,000	SRV
Reseal Program - Local Road Network	\$480,678	FAG
Rural Road Re-sheeting	\$420,000	FAG
Subtotal	\$3,974,058	

Local Bridge Network – Timber Bridge Replacement/New Bridge Works

Work Location/Description	Budget	Funding Source
Brig O'Johnston Bridge	\$10,000,000	Special Purpose Grant – New Bridge
Thalaba Bridge	\$1,609,920	Fixing Country Bridges
Banfield Bridge	\$1,435,200	Fixing Country Bridges
Fosterton Bridge	\$1,076,400	Fixing Country Bridges
Weldon Rumbels Bridge	\$538,200	Fixing Country Bridges
Hick's Bridge	\$418,600	Fixing Country Bridges
Dusodie Bridge	\$1,495,000	Fixing Country Bridges
Osmond's Bridge	\$358,800	Fixing Country Bridges
Dowlings Bridge	\$822,250	Fixing Country Bridges
Reeves Bridge	\$269,100	Fixing Country Bridges
Chesworth's Bridge	\$358,800	Fixing Country Bridges
Kingfisher Creek Bridge	\$538,200	Fixing Country Bridges
Subtotal	\$18,920,470	

Other Assets

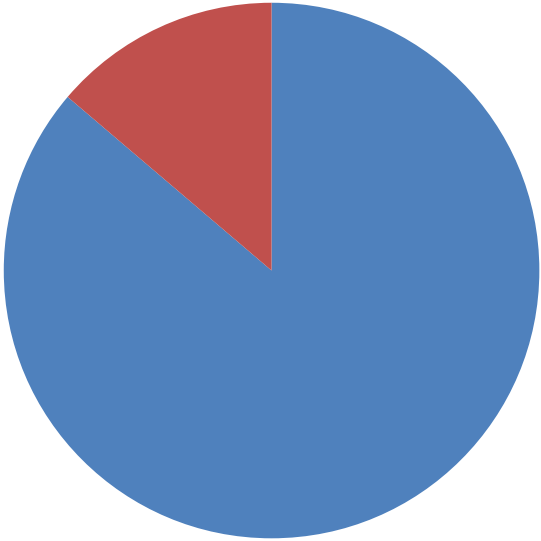
Work Location/Description	Budget	Funding Source
Plant Purchases	\$1,113,250	General Revenue / Reserves
Alison Court – Upgrade Shared Facilities	\$20,000	
Alison Court – Refurbish Units 1 & 10	\$10,000	
Public Libraries	\$115,500	
Subtotal	\$1,258,750	

Corporate and Customer Services

The Corporate and Customer Services Department is responsible for Rates, Information Technology, Records, Insurance, Financial Services, Library Services, Risk Management and Community and Customer Services.

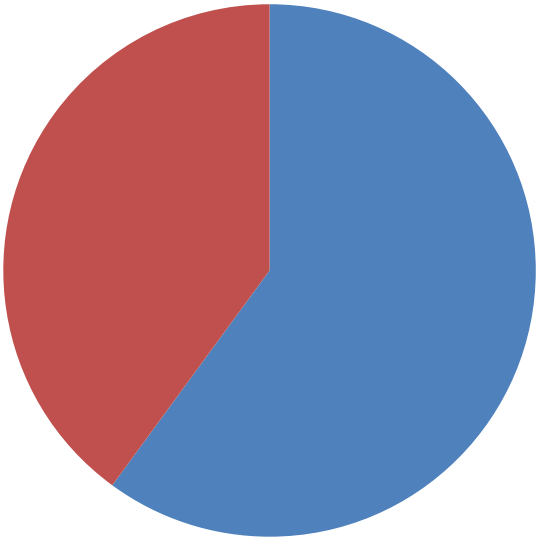
Budget Summary - Corporate and Customer Services					
	2021/22	Year 1 2022/23	Year 2 2023/24	Year 3 2024/25	Year 4 2025/26
	(1,063,766)	(236,068)	(240,448)	(244,926)	(249,503)
	-	-	-	-	-
Total Op Rev	(1,063,766)	(236,068)	(240,448)	(244,926)	(249,503)
	1,674,018	2,101,671	2,108,291	2,080,505	2,133,268
Total Op Exp	1,674,018	2,101,671	2,108,291	2,080,505	2,133,268
Net	610,252	1,865,603	1,867,843	1,835,579	1,883,765
Total Cap Ex	1,243,786	304,782	163,169	165,191	167,119
Total Non Op Rev	(732,337)	(477,337)	(192,337)	(92,337)	(92,337)
	511,449	(172,555)	(29,168)	72,854	74,782
Net Cost	1,121,701	1,693,048	1,838,675	1,908,433	1,958,547

Corporate & Customer Service - Service Area Graphs



Expense 2022-2023

- Corporate Support
- Public Libraries



Revenue 2022-2023

- Corporate Support
- Public Libraries

Service Area Summary - Corporate & Customer Service

Description	Estimate 2021/22	Revised Estimate 2021/22	Actual 25/04/2022	Draft Budget 2022/23	Draft Budget 2023/24	Draft Budget 2024/25	Draft Budget 2025/26
Operating Expenditure							
Corporate Support	1,395,986	1,395,986	727,467	1,812,184	1,813,408	1,779,962	1,826,925
Public Libraries	282,012	282,012	116,623	289,487	294,883	300,543	306,343
Total Operating Expenditure	1,677,998	1,677,998	844,090	2,101,671	2,108,291	2,080,505	2,133,268
Capital Expenditure							
Corporate Support	115,224	115,224	63,162	189,282	117,669	119,691	121,619
Public Libraries	1,127,500	1,127,500	118,293	115,500	45,500	45,500	45,500
Total Capital Expenditure	1,242,724	1,242,724	181,455	304,782	163,169	165,191	167,119
Total Expenditure	2,920,722	2,920,722	1,025,545	2,406,453	2,271,460	2,245,696	2,300,387
Operating Revenues							
Corporate Support	139,086	139,086	111,698	141,778	144,518	147,316	150,183
Public Libraries	924,680	924,680	84,639	94,290	95,930	97,610	99,320
General Rates	8,403,330	8,403,330	8,409,401	9,275,638	10,203,203	10,468,486	10,740,666
Pensioner Rebates- Council	-128,180	-128,180	-122,676	-131,380	-134,660	-138,030	-141,480
Pensioner Subsidy	70,500	70,500	68,483	72,260	74,060	75,920	77,810
FAG Equalisation Component	1,830,890	1,830,890	759,366	1,867,510	1,904,860	1,942,960	1,981,820
Extra Charges	21,570	21,570	24,076	21,960	22,360	22,770	23,180
Legal Cost Recovery	12,000	12,000	0	12,000	12,000	12,000	12,000
Interest on Bank Account	4,160	4,160	0	4,240	4,320	4,400	4,480
Interest on Investments	458,100	458,100	58,882	466,350	474,750	483,300	492,000

Service Area Summary - Corporate & Customer Service							
Description	Estimate 2021/22	Revised Estimate 2021/22	Actual 25/04/2022	Draft Budget 2022/23	Draft Budget 2023/24	Draft Budget 2024/25	Draft Budget 2025/26
Alison Ct Resident Loans	0	0	0	0	0	0	0
Bonding Deeds	-1,130	-1,130	0	-1,160	-1,190	-1,220	-1,250
Community Artworks Advisory Committee	-500	-500	0	-500	-500	-500	-500
Land Development Reserve	0	0	0	0	0	0	0
Interest on Investments Sec 711	32,000	32,000	0	32,000	32,000	32,000	32,000
Developer Contributions Sec 711	75,000	75,000	457,554	75,000	75,000	75,000	75,000
Total Operating Revenues	11,841,506	11,841,506	9,851,423	11,929,986	12,906,651	13,222,012	13,545,229
Non Operating Revenues							
Corporate Support	430,000	430,000	0	375,000	140,000	40,000	40,000
Public Libraries	302,337	302,337	0	102,337	52,337	52,337	52,337
Tfr from RA - Special Projects	0	0	0	0	0	0	0
Tfr from RA - FAG	0	0	0	0	0	0	0
Total Non Operating Revenues	732,337	732,337	0	477,337	192,337	92,337	92,337
Capital Movements							
Developer Contributions Sec 711	107,000	107,000	0	107,000	107,000	107,000	107,000
Total Capital Expenditure	107,000	107,000	0	107,000	107,000	107,000	107,000
Total Revenues	12,466,843	12,573,843	9,851,423	12,407,323	13,098,988	13,314,349	13,637,566
Net Cost to Council	-9,546,121	-9,653,121	-8,825,878	-10,000,870	-10,827,528	-11,068,653	-11,337,179

Corporate & Customer Service - Table of Actions

Strategies	Program Activities	Actions	Responsibility	Performance Indicators
1.1 That we all enjoy a safe, supportive community, characterised by vibrant cultural life and a strong sense of local heritage.				
1.1.8 Foster and support the cultural life of the Shire.	Partnerships to Create Cultural Opportunities.	Continue to provide a regional library service that provides a wide range of free information and services accessible to all users	Corporate and Customer Services Executive Manager Corporate Services	# of books borrowed. # of events conducted by the Library. Customer satisfaction ratings.
5.1 That we aim for strong community leadership, financial sustainability and ethical, accountable and responsive governance.				
5.1.1 That we aim for strong community leadership, financial sustainability and ethical, accountable and responsive governance.	Councillor Training.	Training needs identified and information disseminated in a timely manner.	Corporate and Customer services	Councillor involvement in training sessions/ attendance.
	Governance – Public Access.	Continue to fulfil Council's obligations under the Government Information (Public Access) Act.	Corporate and Customer Services Executive Manager Corporate Services	Publications guide updated.
5.1.5 Council undertakes prudent financial management to ensure its long-term viability.	Finance – Budget.	Continue to provide monthly works cost statement to Council.	Corporate and Customer Services Executive Manager Corporate and Customer Services.	Monthly reports provided in the Council Business Paper.
	Finance – Debt Recovery.	Continue to proactively manage debt recovery action.		Outstanding rates <7%.

Strategies	Program Activities	Actions	Responsibility	Performance Indicators
	Finance – Investments.	Invest surplus funds in accordance with Council policy.	Corporate and Customer Services	Investment returns equal to or above annualised bank bill index. Reports provided in Council Business Paper.
	Financial Planning.	Continuous review of Council's Long Term Financial Plan to assist deliberations on future funding decisions of Council to support the new IP&R cycle.	Corporate and Customer Services Executive Manager Corporate Services.	LTFP reviewed and scenarios developed for Council's consideration as required.
	Workforce Plan.	Review and implement Council workforce plan in accordance with the NSW IPR Framework.		Workforce plan reviewed and implemented by 30 June 2023.
5.1.9 Communities across the Shire have access to a range of communication formats for receipt and exchange of information.	Corporate Support – Information Systems.	Enhance Council's Information Systems so as to meet the current and future needs of the organisation.	Corporate and Customer Services	Council's website accessible to community.
		Monitor Council's managed services provider to ensure system outages / downtime meets service agreement.		Service agreement complied with.
5.1.10 Other programs supporting Our Leadership.	Governance – Records Management.	Safeguard Council's records and meet legislative responsibilities.	Corporate and Customer Services Executive Manager Corporate Services	Compliance with State Records Act.

Planning and Environment

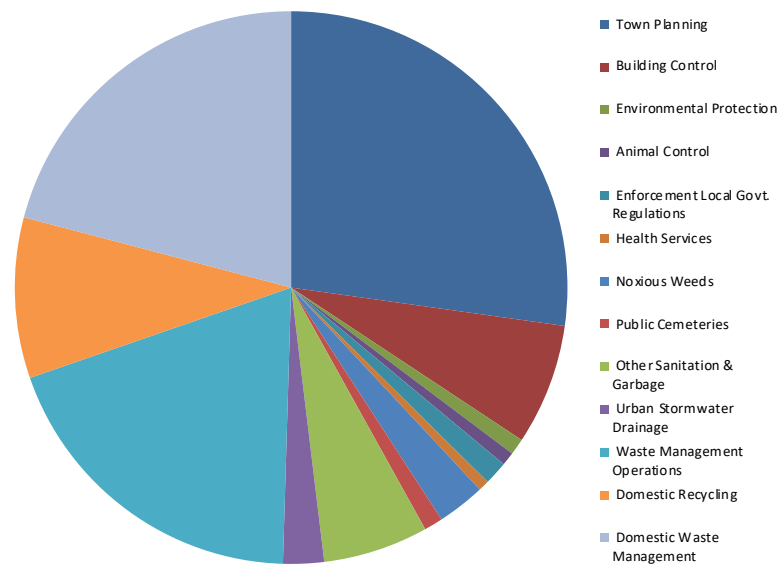
The Planning Department is responsible for Development, Building and Subdivision approvals, Fire Safety Program, Development Compliance and Development Engineering. All services are provided to ensure the Dungog Local Environmental Plan 2014, NSW planning legislation and planning policy frameworks are applied to achieve sustainable land use and development.

The Environmental Services Department is responsible for Health Inspections, Noxious Weeds, Waste Management and Recycling, Public Health, Environmental Matters, Animal Control, Cemeteries, Private Swimming Pools and Onsite Sewage Management Systems.

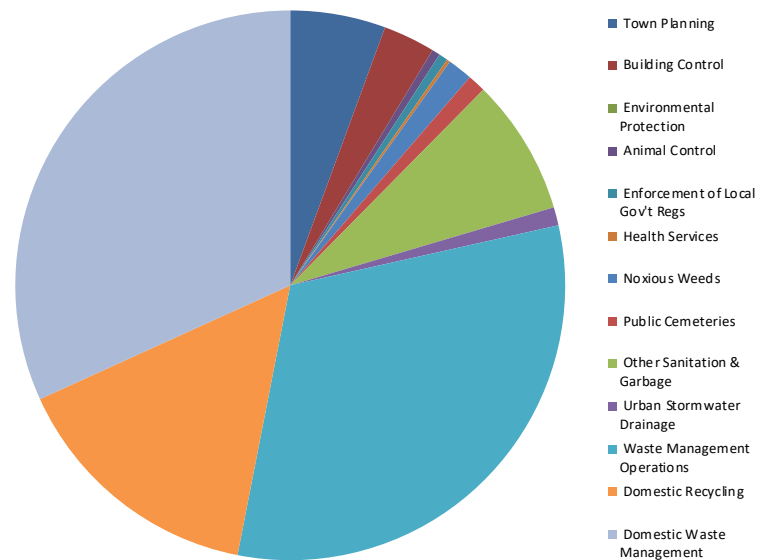
Budget Summary - Planning and Environment

	2021/22	Year 1 2022/23	Year 2 2023/24	Year 3 2024/25	Year 4 2025/26
	(4,100,938)	(3,971,872)	(4,061,009)	(4,151,980)	(4,231,033)
	-	-	-	-	-
Total Op Rev	(4,100,938)	(3,971,872)	(4,061,009)	(4,151,980)	(4,231,033)
	5,178,640	5,033,892	5,048,572	5,139,662	5,233,624
Total Op Exp	5,178,640	5,033,892	5,048,572	5,139,662	5,233,624
Net	1,077,702	1,062,020	987,563	987,682	1,002,591
Total Cap Ex	388,952	459,438	475,262	491,422	507,741
Total Non Op Rev	(283,427)	(215,242)	(187,166)	(189,206)	(191,368)
	105,525	244,196	288,096	302,216	316,373
Net Cost	1,183,227	1,306,216	1,275,659	1,289,898	1,318,964

Planning & Environment - Service Area Graphs



Expense 2022-2023



Revenue 2022-2023

Service Area Summary - Planning & Environment

Description	Estimate 2021/22	Revised Estimate 2021/22	Actual 25/04/2022	Draft Budget 2022/23	Draft Budget 2023/24	Draft Budget 2024/25	Draft Budget 2025/26
Operating Expenditure							
Town Planning	1,087,272	1,087,272	662,556	1,370,134	1,321,627	1,343,567	1,365,927
Building Control	349,865	349,865	299,652	356,392	362,921	369,571	376,331
Environmental Protection	563,681	563,681	-10,420	47,952	42,210	41,473	40,707
Animal Control	39,320	39,320	34,805	39,400	40,020	40,650	41,290
Enforcement Local Govt. Regulations	67,959	67,959	47,258	69,191	70,488	71,800	73,158
Health Services	31,290	31,290	26,148	31,800	32,380	32,960	33,550
Noxious Weeds	138,335	138,335	125,514	141,021	143,502	146,158	148,860
Public Cemeteries	54,400	54,400	47,590	55,070	56,540	57,540	58,570
Other Sanitation & Garbage	302,442	302,442	256,315	309,611	314,780	320,081	325,485
Urban Stormwater Drainage	91,733	91,733	2,845	120,143	120,343	120,543	121,843
Waste Management Operations	947,159	947,159	815,095	967,912	987,397	1,007,256	1,027,518
Domestic Recycling	463,980	463,980	357,193	472,930	482,040	491,320	500,760
Domestic Waste Management	1,040,106	1,040,106	556,524	1,052,336	1,074,324	1,096,743	1,119,625
Total Operating Expenditure	5,177,542	5,177,542	3,221,076	5,033,892	5,048,572	5,139,662	5,233,624
Capital Expenditure							
Town Planning	0	0	0	0	0	0	0
Building Control	0	0	0	0	0	0	0
Environmental Protection	0	0	0	0	0	0	0
Animal Control	0	0	0	0	0	0	0
Health Services	0	0	0	0	0	0	0
Noxious Weeds	0	0	0	0	0	0	0
Public Cemeteries	2,500	2,500	0	2,500	3,110	3,500	3,500

Service Area Summary - Planning & Environment							
Description	Estimate 2021/22	Revised Estimate 2021/22	Actual 25/04/2022	Draft Budget 2022/23	Draft Budget 2023/24	Draft Budget 2024/25	Draft Budget 2025/26
Urban Stormwater Drainage	17,785	17,785	0	0	0	0	0
Waste Management Operations	118,303	118,303	0	118,399	118,496	118,595	118,696
Domestic Recycling	99,660	99,660	0	128,210	133,900	139,790	145,890
Domestic Waste Management	150,704	150,704	0	210,329	219,756	229,537	239,655
Total Capital Expenditure	388,952	388,952	0	459,438	475,262	491,422	507,741
Total Expenditure	5,566,494	5,566,494	3,221,076	5,493,330	5,523,834	5,631,084	5,741,365
Operating Revenues							
Town Planning	211,200	211,200	214,921	222,680	225,800	228,990	232,230
Building Control	122,396	122,396	56,709	121,390	121,420	121,450	121,490
Environmental Protection	297,000	297,000	9,091	0	0	0	0
Animal Control	16,850	16,850	17,705	18,900	18,950	19,000	19,050
Enforcement of Local Gov't Regs	20,940	20,940	7,163	21,100	21,470	21,860	22,250
Health Services	7,450	7,450	430	7,800	8,470	9,160	9,860
Noxious Weeds	58,240	58,240	210	58,200	58,220	58,240	58,260
Public Cemeteries	40,890	40,890	41,582	42,270	43,680	45,110	46,570
Other Sanitation & Garbage	299,650	299,650	300,509	318,770	332,635	347,800	348,100
Urban Stormwater Drainage	42,225	42,225	42,208	42,550	42,550	42,550	42,550
Waste Management Operations	1,229,647	1,229,647	504,268	1,254,407	1,277,794	1,300,430	1,324,743
Domestic Recycling	563,640	563,640	543,840	601,140	615,940	631,110	646,650
Domestic Waste Management	1,190,810	1,190,810	1,207,788	1,262,665	1,294,080	1,326,280	1,359,280
Total Operating Revenues	4,100,938	4,100,938	2,946,424	3,971,872	4,061,009	4,151,980	4,231,033

Service Area Summary - Planning & Environment

Description	Estimate 2021/22	Revised Estimate 2021/22	Actual 25/04/2022	Draft Budget 2022/23	Draft Budget 2023/24	Draft Budget 2024/25	Draft Budget 2025/26
Non Operating Revenues							
Town Planning	86,000	86,000	-	36,000	6,000	6,000	6,000
Building Control	0	0	0	0	0	0	0
Environmental Protection	20,000	20,000	0	0	0	0	0
Animal Control	0	0	0	0	0	0	0
Health Services	0	0	0	0	0	0	0
Noxious Weeds	0	0	0	0	0	0	0
Public Cemeteries	6,800	6,800	0	6,800	6,800	6,800	6,800
Other Sanitation & Garbage	0	0	0	0	0	0	0
Urban Stormwater & Drainage	67,293	67,293	0	67,293	67,293	67,293	67,293
Waste Management Operations	103,334	103,334	0	105,149	107,073	109,113	111,275
Total Non Operating Revenues	283,427	283,427	0	215,242	187,166	189,206	191,368
Total Revenues	4,384,365	4,384,365	2,946,424	4,187,114	4,248,175	4,341,186	4,422,401
Net Cost to Council	1,182,129	1,182,129	274,652	1,306,216	1,275,659	1,289,898	1,318,964

Planning & Environment - Table of Actions

Strategies	Program Activities	Actions	Responsibility	Performance Indicators
1.1 That we all enjoy a safe, supportive community, characterised by vibrant cultural life and a strong sense of local heritage.				
1.1.10 Ensure that community health and safety issues are identified and addressed.	Provision of Cemetery Services.	Administer Cemetery Services in Councils seven cemeteries.	Planning and Environment Infrastructure and Assets	# of burials Maintenance schedule Implemented including mowing each cemetery a minimum of 8 times per year.
	Food Safety.	Carry out inspection of all food premises in accordance with risk categories.	Planning and Environment EHO	# of inspections conducted p/a % of complying inspections.
	Food Hygiene and Health Premises Education	Educate owners and staff in food outlets on food hygiene.	Planning and Environment EHO	Usage of Online Training tool – I'm Alert.
	Regional Environmental Health Programs	Participation in Regional Professional forums: - Environmental Health Network - Septic Tank Advisory Group - Hunter JO Directors Forums - Hunter Central Coast Regional Food Safety Group.	Planning and Environment Environment Co-ordinator EHO ECO Weeds Officer	# of meetings attended.

Strategies	Program Activities	Actions	Responsibility	Performance Indicators
	Companion Animals Program	Administer Companion Animals Program, including rehoming services.	Planning and Environment Environmental Co-ordinator EHO Admin Staff	# of registrations annually # of complaints # of Penalties issued # of Notices served under the Act #animals rehomed.
		Provide Companion Animal pound services Partner: Maitland City Council Animal Management Facility.	Planning and Environment Environment Coordinator	# of animals impounded # of animals euthanased Contract with Maitland City Council implemented.
	Environmental Protection and Compliance Ranger Services	Follow up complaints/reports and carry out routine programs to educate and enforce legislation relating to: - School safety zones - Road rules and parking - Environmental matters.	Planning and Environment EHO ECO	# of school zones monitored # of Notices & Penalties issued # of complaints.
	Stock Impounding	Compliance with NSW Government's Impounding Act.	Planning and Environment ECO	# stock impounded.
		Remove stock from the road reserve.		# notices and penalties issued.

Strategies	Program Activities	Actions	Responsibility	Performance Indicators
	Vehicle impounding	Compliance with Impounding Act.	Planning and Environment ECO	# of vehicles impounded.
		Impound abandoned vehicles on Council/public land.		Abandoned vehicles removed within legislative timeframes.
	Approval of activities	Provide Section 68 approvals and inspection service. Review local approvals/orders policies.	Planning and Environment	# of applications # of approvals # of inspections Local approvals policies reviewed prior to 4 December 2022.
	Swimming Pools and Spa Safety and Public Health Compliance	Implement Councils Barrier Inspection Program in response to the Swimming Pools Act. Compliance with Public Health Act.	Planning and Environment	Minimum of 150 inspections completed per annum. # of certificates issued.
2.1 The health of our natural environment and biodiversity is preserved and enhanced.				
2.1.1 Manage public access and use of natural areas to enhance our environmental experience and to preserve and promote ecological values.	Illegal Dumping.	Promote reporting of illegal dumping to Council.	Planning and Environment	# of incidents recorded on RIDONLINE. # of fines issued.
		Support regional Illegal Dumping Squad membership and use of RIDONLINE.		Attendance at RID Squad Meetings.
	Pilchers Reserve.	Implement priority actions from the Pilcher's reserve Plan of Management subject to available funding. Review Pilcher's Reserve Plan of Management.	Planning and Environment	Package reviewed and endorsed by Council before 31 March 2023.

Strategies	Program Activities	Actions	Responsibility	Performance Indicators
2.1.2 Support and manage the responsible use of resources including the minimisation of waste and the promotion of recycling practices in homes, work places, development sites and public places.	Waste and resource recovery.	Improve recycling, community engagement and reduce waste generation.	Planning and Environment	Completion of projects contained in the action table approved by EPA.
		Refinement of soft plastics program.		
		Completion of local litter audit.		
		Continue subsidised mattress collection.		
	Waste Collection Services.	Waste diversion initiatives at the Waste Management Facility and through other Council waste diversion programs and kerbside recycling service.	Planning and Environment	Initiatives aimed at meeting EPA waste diversion targets.
		Provide kerbside collection of recyclables (Yellow bins).	Planning and Environment	Tonnes of Recyclables collected.
		Implement waste Diversion Programs at the Waste Management Facility.		Tonnes of waste diverted Actively participate in Circular Economy initiatives including collaboration with Hunter JO.
		Pursue additional waste diversion options in accordance with markets and technological feasibility.		# of new waste diversion options provided.

Strategies	Program Activities	Actions	Responsibility	Performance Indicators
		Actively pursue programs that promote and educate the community in regard to waste minimisation.	Planning and Environment	# of programs initiated.
		Provide waste collection service (Red bins).		Contractors compliance with collection contract requirements # of complaints regarding domestic waste collection service.
		Collection of bulky goods.	Planning and Environment	Annual pick-up provided.
2.1.3 Raise public awareness of the responsibilities of landholders regarding management of land.	Support Local Land Services.	Participate and partner with LLS on local projects. Partner/s: Hunter Local Land Services.	Planning and Environment	# projects facilitated in LGA of which Council is involved as partner or other capacity. Grant funding for LLS programs received within LGA.
		Inspect all high risk pathways as identified in the Regional Weeds Strategy.	Planning and Environment Manager Environmental Services Mayor & Councillors	High risk pathways inspected.
	Regional Weed Action Plan.	Property inspections for new weed incursions.		Complete minimum of 200 property inspections per annum (weather dependent).

Strategies	Program Activities	Actions	Responsibility	Performance Indicators
		Provision of information in relation to weeds through inspection program, phone enquiries and Council's website.	Planning and Environment Manager Environmental Services Mayor & Councillors	# of recorded interactions with land holders where educational messages are provided.
		Maintain email database of property owners, stock agents, carriers and agencies to communicate Council activities and weed management advice.		Stakeholder data base updated as new information received. # of times database utilised to distribute information.
		Convene Local Weeds Committee Partner/s: Regional Weeds Strategy Group, HLLS, DPI.		# of Committee activity/ programs per annum.
		Inspect all high risk pathways as identified in the Regional Weeds Strategy.		
	Public field days and information sessions.	Facilitate and partner field days with the LLS and other relevant authorities Partner/s: HCRCMA, NSW Agriculture.	Planning and Environment	# of public information sessions provided with Council involvement. # of attendees.

Strategies	Program Activities	Actions	Responsibility	Performance Indicators
2.1.4 Involve the community in maintaining and enhancing environmental health.	On Site Sewage Management.	Review Council's On-site Sewage Management Strategy and Policies.	Planning and Environment	On-site Sewage Management Policies are reviewed and updated where required by 31 March 2022.
		Ongoing information service and inspection of onsite sewage management systems across the Shire.		Minimum of 150 inspections per annum.
		Ensure new OSMS are designed, installed and maintained in accordance with Council's Policy and the OSMS Development Assessment Framework.		# new systems approved.
2.1.5 Ensure that Dungog Shire Council's policies and procedures adequately protect and enhance the Shire's natural environment and biodiversity.	Roadside Environmental Management Strategy.	Contribute to the assessment and mitigation of impacts on natural biodiversity and ecology are considered in construction and maintenance within the road corridor.	Planning and Environment	# of Environmental Factors (REF's) for civil works peer reviewed.
	Waste Management Facility Operation.	Provide an economic and environmentally sustainable Waste Management Facility. Finalise review of the Waste Strategy.	Planning and Environment	Facility operating cost per annum Percentage of waste to landfill. Waste Strategy review completed by 30 June 2023.
	Noxious Weed Program.	Control weeds on public land and within Councils road corridor.	Planning and Environment	Kilometres of roadside treated.

Strategies	Program Activities	Actions	Responsibility	Performance Indicators
	Sewage Facilities in Villages.	Lobby/advocate for Hunter Water and other State agencies to develop sustainable management of effluent disposal in village areas, in particular the Township of Paterson. Partner/s: Hunter Water Corporation.	Planning and Environment	# of meetings held or representations made to HWC and other agencies to progress sewer service provision in village areas.
	Clarence Town Sewer.	Enforce sewer connection in Clarence Town.	Planning and Environment Environmental Health Officer HWC	# of premises not connected to available sewer services.
	Environmental Grants.	Apply for grants and carry out work on local projects. Partner/s: Hunter LLS.	Planning and Environment	# of grants. Amount of Grant money received.
		Implementation of the Flying Fox Management Plan.		# of actions of the Management Plan addressed.
2.1.6 Ensure that local waterways and riparian areas in the Shire are clean and healthy.	Grant Funding.	Partner LLS in local riparian projects Partner/s: Local Land Services.	Planning and Environment	# of projects completed.
	Healthy Rivers.	Representations to the NSW State Government to appoint a single authority with overall responsibility for the management of the Williams River to improve water quality and erosion and sediment control.	Planning and Environment	Engagement with the NSW Government and progress on managing the sustainability of the Williams River and Seaham Weir Pool.

Strategies	Program Activities	Actions	Responsibility	Performance Indicators
2.1.7 Manage and reduce the impact of weeds on the natural environment.	Public Education.	Support information stand at Tocal Field Days.	Planning and Environment	Tocal Field Days supported through attendance by Biosecurity Weed Management Officer.
	Roadside Weeds Treatment Program.	Continue a program for management of roadside weeds.		Length of roadsides treated.
2.1.8 Ensure that appropriate regulatory and enforcement agencies are proactive in addressing environmental issues in our Shire.	Hunter & Central Coast Regional Environmental Management Strategy.	Advocacy role at a regional level with State and Federal Agencies.	Planning and Environment	# of advocacy events with government agencies in conjunction with Hunter JO.
	Underground Petroleum Storage Systems.	Provide advice to local operators of UPSS and provide an appropriate regulatory response as the responsible Authority under the UPSS Regulation.	Planning and Environment	# Audit program prepared and implemented.
		Audit of all premises completed and level of compliance known.		
		Audit Improvement programs in place.		
2.2 That growth is achieved through a balanced mix of development which acknowledges our unique scenic qualities, rural amenity and country lifestyle.				
2.2.1 Ensure that we plan for adequate land supply to accommodate future expected population growth.	Land Use Planning.	Undertake a review of land use planning framework including strategies, LEP and DCP to identify opportunities for tourism in consultation with tourism operators.	Planning and Environment Strategic Planning	Development of DCP or Council Policy.

Strategies	Program Activities	Actions	Responsibility	Performance Indicators
		Progress planning proposals received in accordance with NSW Government requirements.	Planning and Environment Strategic Planning	Dungog Local Environmental Plan 2014 is amended where supported by Council and the NSW Government to provide for additional land supply.
	Urban consolidation and expansion.	Work with appropriate agencies to identify potential lands for future expansion of urban areas within the Shire. Partner/s: Office of Environment & Heritage.	Planning and Environment Strategic Planner	Review of the Dungog Local Environmental Plan 2014 following finalisation of the Rural Lands Strategy.
	Improve and strengthen Council's relationship with the Development industry and other stakeholders.	Implement the priority actions form the Planning Review.	Planning and Environment	Priority actions implemented.
		Engagement and dialogue with neighbouring Councils interested in facilitating shared services/resources to reduce costs and improve efficiencies in service delivery, particularly in Development Services.		Neighbouring Councils engaged and shared services undertaken.
	An effective Development Contributions Framework.	Review Council's Local Infrastructure Contributions Plan to meet updated legislative changes.	Planning and Environment Strategic Planning	Development Contributions Plans reflect updated legislation.

Strategies	Program Activities	Actions	Responsibility	Performance Indicators
	Fire Safety Program.	Implement an ongoing fire safety program within available resourcing.	Planning and Environment	# increase in the number of buildings included in the program. # of fire safety certificates received.
	Flood Plain Management Program.	Apply for ongoing grant funding from OEH to deliver the Dungog Flood Plain Management Plans.	Planning and Environment	Grant applications lodged for priority actions.
	Provide a competitive and efficient building certification service.	Construction Certificates and Complying Development Certificates are processed and issued in a professional and diligent manner to maintain or improve market share.	Planning and Environment	# of Construction Certificates and Complying Development Certificates being issued by Council.
		Greater promotion regarding Council's Building Services through the website.		% of market share maintained or increased.
	Provide an effective and efficient Development Application Assessment Service.	Development applications and modifications processed within statutory timeframes. Customer focussed service provided.	Planning and Environment	Satisfaction survey results. # DA's determined Mean and median processing times are within Group 10 benchmarks. Planning Review actions implemented.

Strategies	Program Activities	Actions	Responsibility	Performance Indicators
2.2.2 Maintain a long term planning approach that caters for diversity and choice in rural and village living.	Strategic Planning.	Finalise the preparation of the Shire Wide Rural Land Strategy.	Planning and Environment Strategic Planner	Rural Lands Strategy consultation and public exhibition completed and finalised for adoption by Council.
		Continue preparation of the Clarence Town Structure Plan (subject to grant funding assistance).		Grant funding received. Preparation to continue within available resourcing.
		Undertake review of Dungog Local Environmental Plan 2014 with regard to land use planning and sustainable growth.		LEP review commenced by Council.
2.2.3 Ensure that our land use planning for the Shire acknowledges the importance of our rural character and agricultural activities.	Processing of Development Applications to ensure the ongoing environmental sustainability of the LGA.	Assess Development Applications in accordance with Council's Planning Framework and Environmental Planning and Assessment legislative requirements.	Planning and Environment	New approved development does not compromise the viability of existing rural and agricultural activities.
	Facilitation of environmentally sensitive tourism development.	Prepare a tourism chapter within Council's Development Control Plan to ensure that tourism development is in keeping with the rural character of the area. Partners: Dungog Regional Tourism, Economic Development.	Planning and Environment Strategic Planning	Tourism chapter of Dungog DCP developed in consultation with community and local businesses.
	Illegal and Unauthorised Development.	Provide a compliance service program which considers contemporary approaches, including education and enforcement, to achieve compliance.	Planning and Environment	Compliance Policy prepared by 31 March 2023. # matters investigated.

Strategies	Program Activities	Actions	Responsibility	Performance Indicators
2.2.4 Ensure the heritage and streetscapes of our villages are preserved and enhanced	Heritage Advisory Service.	Development assessment processes consider heritage impacts where relevant.	Planning and Environment	# of community members using the Service and improvement in heritage related development outcomes for buildings and places.
2.3 We are committed to climate action.				
2.3.1 We participate in climate change collaboration and partnerships to leverage effort and resources, and are keen to learn from others.	Regional Collaboration through the Hunter Joint Organisation.	Work with the HJO and other regional Council on joint projects within available resourcing.	Planning and Environment Infrastructure and Assets	Participation in regional programs subject to grant funding.
2.3.2 We participate in partnerships and seek grant funding to support our aspirations in climate change action.	Cities Power Partnership – progress implementation of 5 endorsed pledges:			
	1. Ensure Council fleet purchases meet strict greenhouse gas emissions requirements and support the uptake of electric vehicles.	Review of fleet management policy to include emissions.	Infrastructure and Assets Planning and Environment	Fleet policy review incorporates emissions requirements. Complete by 30 April 2023.
	2. Actively participate in the development of a regional electric vehicle strategy.	Council participates in development of regional electric vehicle strategy and opportunities explored for EV charging locations in partnership with providers and grant funding bodies.	Planning and Environment	EV charging opportunities and partnerships progressed.
	3. Install renewable energy (solar PV and battery storage) on Council buildings.	Finalise feasibility plan to improve solar energy on council assets.	Planning and Environment	Solar feasibility plan finalised by 31 March 2023.



Strategies	Program Activities	Actions	Responsibility	Performance Indicators
	4. Support cycling through provision of adequate cycle lanes, bike parking and end of ride facilities.	Cycle lanes are considered in design of roadworks where funding is available.	Infrastructure and Assets Planning and Environment	Cycling, bike parking and end of ride facility opportunities pursued within available funding and in accordance with priorities of the Council's Open Space and recreation Priorities and reviewed Bike Plan(once adopted by Council)
	5. Roll out energy efficient lighting across the Shire.	Continue to progress roll out of energy efficient street lighting.	Infrastructure and Assets Planning and Environment	Progress made in roll out of energy efficient street lighting.
3.1 That we ensure our economy is strong, innovative and sustainable, and that it provides us with jobs, business opportunities and easy access to goods and services.				
3.1.2 Ensure we plan for the availability of land to facilitate commercial and industrial growth.	Development of commercial and industrial sites	Work with our regional Council and NSW Government partners to prepare and deliver an Employment Lands Study which includes Dungog Shire.	Planning and Environment	Participation on the joint approach to a regional employment lands study. Draft employment lands study prepared.
4.1 That our Community is supported by safe, functional, accessible and maintained infrastructure and effective local and regional transport networks.				
4.1.7 Ensure that the provision of public infrastructure and services reflect the needs of a growing and changing population.	Sewerage Services.	Continue to advocate for the provision of reticulated sewerage to the villages of Paterson/Vacy/Gresford.	Planning and Environment	Actions taken to promote acknowledgement and recognition within the Hunter Water long term Capital Works Program.

Councils Revenue Strategy

Introduction

Readers should note this Draft Budget document has been prepared to align to Council's current Community Strategic Plan using a somewhat aging and outdated financial system. Funding is within this budget to begin upgrading council's financial and reporting systems with the view to better aligning council's budget document to the council Operating Plan and improving readability for the community. These benefits won't be fully visible for approximately 18 months however we anticipate incorporating improvements with each iteration of these documents.

The draft budget document shows a balanced budget for financial year 2022-23. Council does not foresee the Covid-19 risk subsiding in the coming financial year and rather than reduce service levels and public safety, has chosen to continue funding additional cleaning and sanitising of public facilities where appropriate.

Council's financial budget for the ensuing year is submitted with the inclusion of the rate peg limit of 2.4% (0.7% peg + 1.7% growth factor) and the Independent Pricing & Regulatory Tribunal (IPART) approved special variation of 7.6%. The increases for general rates are detailed in Table 1.

Table 1 - General Rate Summary

	2022 / 23	2023 / 24	2024 / 25	2025 / 26
Notional Yield	8,634,775	9,507,529	10,468,486	10,740,666
Approved Special Variation	640,863	695,674	0	0
Total Rates	9,275,638	10,203,203	10,468,486	10,740,666

Waste management charges have been increased with the individual charges being; Domestic waste \$335.00, domestic & non-domestic recycling \$152.00, commercial waste \$370.00, non-rateable waste \$370.00 and vacant waste \$32.50. Transfer to reserves for works has again been factored into these budget areas and in line with the Local Government (General) Regulation 2005, any surplus or deficit generated from Domestic Waste and Domestic Recycling are transferred to a Domestic Waste restricted asset. Council has commissioned closure plan estimates for its three landfill facilities and will need to assess the impacts of these plans on future charges in the ensuing 12 months.

The Protection of the Environment Operations Act 1997 Section 88 levy continues to apply in this budget to all waste entering the Short Street, Dungog landfill. This State Government charge commenced in 2009/10 at \$10 per tonne rising each year plus CPI until 2015/16, the estimated charge this year will be \$85.00. As anticipated when introduced this has generated additional administration costs for the collection and reporting of this levy.

Charges in relation to Onsite Sewage Management have increased to \$100; this fee applies as the initial inspection fee as well as being the charge for both the initial approval to operate and renewals of approval to operate. Initial inspections do not attract a fee; however re-inspections will continue to attract a fee.

Council's fees and charges have been modified wherever practicable, although many of the statutory fees have remained unchanged for a number of years. The relevant Government Departments have not considered the financial impact that their decisions are having on the ratepayer as a whole. The concept of user pays with certain regulatory fees is questionable as the pricing structure has remained unchanged for many years.

Insurance costs have again risen over prior years with increases of 5% applied to general insurance, vehicles and public liability. Property insurance has been increased 10% upon council's broker advice due to recent flood and fire events.

Workers compensation has increased based on current premium estimates. It is stressed that the level of premium is predominantly calculated on claims history and may need to be altered depending on claims history adjustments at year-end. Public liability claims excess has been retained at previous levels and again any savings will be transferred to an insurance equalisation reserve to spread the burden of future claims from past events.

Salaries have been costed with an increase of 2% which is the 2022-23 award increase, superannuation guarantee contributions have also been increased to 10.5% in line with legislative requirements.

Changes have been made to staff travelling expenses where applicable to reflect the costs incurred. Although these changes may result in an increase or decrease within a particular cost area the charge is an internal charge and is offset in plant hire income with no real effect to the bottom line result.

Indexation has been applied to recurrent items at the anticipated CPI index rate of 2% with energy costs indexed at 5% in line with anticipated increases. Water and sewerage charges have been increase by 5% for both residential and business holdings. An oncost rate of 51% has been applied to jobs utilising day labour.

Major revenue items include unrestricted general rates \$9.2M, interest on investments \$466K, FAG general \$1.86M, FAG roads & bridges component \$1.1M, roads to recovery funding \$574K, regional road capital funding \$11M, Fixing Local Roads \$4M, Bridges renewal \$6M, Fixing Country Bridges \$8.9M, domestic waste & recycling charges \$1.8M, other waste & recycling charges \$269K, stormwater levy \$42K, OSM special rates \$298K, building inspection fees \$55K and DA fees and Complying \$125K. Other funding is sourced from loans, contributions, grants, reserves and user charges.

Recurrent expenditures and some transfers to restricted assets have been retained in this year's budget; these expenditures are important as capital works are funded by these reserve funds.

Table 2 summarises the major capital items included within the budget document, while a commentary on recurrent items is provided after the table.

Table 2 - Capital Expenditure Items

Area	Project	Budget	Funding Source
Corporate	Office Equipment	2,000	Revenue
	Furniture & Fittings	85,000	Revenue/Reserve
	Building & Improvements	50,000	Revenue
Governance	LG Elections	30,000	Revenue
Engineering	Plant Purchases	1,098,250	Reserve
	Small Plant & Tools	15,000	Reserve
	Office Equipment	2,000	Revenue
	2 Way Radio Installations	5,000	Reserve
	Depot Drainage & Sealing Works	100,000	Reserve
SES	Building & Grounds	6,000	Revenue
Aged Housing	Unit Refurbishment	10,000	Reserve
	Upgrade Shared Facilities	20,000	Reserve
Public Toilets	Amenities Upgrade	2,500	Revenue
Public Cemetery	Cemetery Capital Works	2,500	Reserve
Library	Furniture & Equipment	72,000	Reserve/Revenue
	Books etc.	37,500	Grant
	Building & Equipment	6,000	Revenue
Community & Cultural	Artworks Reserve	1,000	Revenue
	Building & Grounds	1,000	Revenue
Public Halls	Building & Grounds	1,000	Revenue
Sporting Grounds	Building & Grounds	2,000	Revenue
Parks & Gardens	Building & Grounds	2,500	Revenue

Swimming Pool	Plant & Equip – Dungog	2,000	Revenue
	Building & Grounds - Dungog	10,000	Revenue
	Plant & Equip – Clarence Town	1,615	Revenue
	Building & Grounds – Clarence Town	5,000	Revenue
Urban Roads	Reseals	89,022	Revenue
	Queen St, Clarence Town	283,050	Grant/SRV
	Duke St, Clarence Town	858,000	Grant/SRV
	Simmonds Lane, Dungog	275,000	Grant/SRV
Rural Roads	Limeburners Creek Road	1,665,000	Sec711
	Reseals	391,656	Revenue/SRV
	Resheeting	420,000	Revenue/SRV
Bridges	Capital M & R	197,609	Revenue
	Brig O'Johnston Bridge	10,000,000	Grant
	Thalaba Bridge	1,609,920	Grant
	Banfield Bridge	1,435,200	Grant
	Fosterton Bridge 6	1,076,400	Grant
	Dusodie Bridge	1,495,000	Grant
	Osmond's Bridge	358,800	Grant
	Dowlings Bridge	822,250	Grant
	Kingfisher Creek Bridge	538,200	Grant
	Reeves Bridge	269,100	Grant
	Weldon Rumbels Bridge	538,200	Grant
	Hick's Bridge	418,600	Grant
	Chesworth's Bridge	358,800	Grant

Regional Roads	MR101	5,430,400	Special Grant
	MR301	1,710,000	Special Grant
	MR128	3,136,000	Special Grant/SRV
	Reseals	252,207	Reserve
	RR 7764	2,851,063	Grant /R2R/SRV/FAG
	RR 7778	847,000	Repair/FAG/3x4
Williams River Holiday Park	Shire Property	1,000	Revenue
Frank Robinson Reserve	Amenities/River Access	25,000	Reserve
Tourism	VIC Renovation	7,500	Reserve
	Building & Grounds	2,500	Revenue

Corporate & Client Services

Recurrent expenditures and most transfers to restricted assets have remained at similar levels to last year.

Information Technology hardware and licensing has been retained to allow upgrades to council's core system software, general ledger, website and financial reporting systems, approximately 40% of this is funded from reserves.

Council's Community Small Grants Program has been retained at \$25K; this may increase should Hunter Water Corp continue to commit funding to this program. \$30K has been included to fund the implementation of councils Audit and Risk Committee.

Plant purchases are in accordance with the plant replacement program. All costs for plant are funded from reserve.

Workers compensation insurance has increased \$80K, staff training and development \$30K and WHS \$20K. An amount of \$30K has also been included for the implementation of new HR systems.

The ELE provision is reviewed annually in accordance with accounting standards and adjusted in accordance with current and anticipated leave trends.

Public Order & Safety

From 1 July 2009 the NSW State Emergency Service (SES) was brought under the same contributory funding system as the NSW Rural Fire Service (RFS) and the NSW Fire Brigades (NSWFB).

Fire Protection Services – the budget has been prepared on the basis of a statutory contribution to the NSW Fire Brigades of \$24K.

The NSW Rural Fire Service contribution has been increased to \$440K. The balance of the budget is prepared based on recurrent funding levels for individual line items.

Animal Control – companion animal fines have not been included as they are immaterial and cannot be relied upon. Expenses have increased slightly to reflect the new impounding arrangements.

SES – Council's statutory contribution is estimated at \$27K, anything over this will have a detrimental effect on the budget.

Enforcement LG Regulations – Processing costs have been held at previous levels in line with current trends and compliance services continuing to be undertaken in house by the Environmental Compliance Officer.

Health

All income and expenditure has been retained at similar levels to previous years.

Community Services & Education

Community Services & Education – all items remain static with CPI increases applied. Transfers to reserves retained at 1/3 of Dungog Shire Community Centre (DINS) rental.

Alison Court – all operating expenditure increased by CPI.

Housing & Community Amenities

Town Planning – All costs are CPI indexed. DA revenue has been increased to reflect increased development activity. \$20K has been included towards Planning reform, \$40K toward a regional employment study and \$10K toward the Clarence Town local area plan development.

Environmental Protection – New expense areas have been maintained for Flying Fox Management project \$10K, Council Reserves Plan of Management Projects \$10K funded from General Revenue and \$10K toward climate change implications.

Public Amenities – All costs are CPI indexed, \$100K has been retained to continue additional cleaning and sanitising of amenities where appropriate due to Covid-19.

Public Cemeteries – Other costs are CPI indexed.

Other Sanitation & Garbage – Pan Collection costs remain static with the cost to Council for the service contractor being passed onto the recipients of this service; however any decreases in the number of users of the service will result in additional cost to Council due to contract agreements with the service provider. Reduction in numbers is expected to continue over time with the operation of the Clarence Town sewer scheme. On-site Sewerage Management (OSM) fees have increased to \$100 per annum.

Stormwater Drainage – remains static, the stormwater levy will generate revenue of \$42K which is to be used for asset data collection and planning, construction and maintenance of drainage systems and stormwater treatment measures.

Other Waste Management – The contribution from domestic waste has been retained at 60% of the landfill operational costs, all other costs being CPI or wage indexed. Section 88 levy estimates and income have been included. Commercial and non-rateable waste charges have been set at a higher level than domestic waste services, with recycling charges being the same across all categories of service.

Domestic Waste Management (DWM) & Domestic Recycling (DRM) – these areas are a revenue neutral area with all profits and losses funded by transfers to/from reserves in accordance with legislation. Contractor charges for collection are indexed by CPI in line with the contract.

Recreation & Culture

Library – All costs are CPI indexed. The Library Upgrade and refurbishment project is expected to be completed in the 2022-23 financial year.

Museums, Community Centres, Public Halls, Sporting Grounds, Clarence Town Swimming Pool, Dungog Swimming Pool and Parks and Gardens have all remained static other than CPI indexation and increases in maintenance and repair votes.

Mining Manufacturing & Construction

Building Control – expenditure has remained static other than CPI indexation.

Quarries & pits – this budget area has been reported retrospectively in previous years based on the cost of winning material.

Transport & Communication

Maintenance allocations have generally been increased by estimated CPI of 2%.

Capital road & bridge projects are fully funded from either grant funding or restricted contributions. The project sources of funds are FAG roads and bridges component \$1.1M. Capital works projects scheduled total \$42M and loan repayments total \$267K.

Regional roads – block grant funding has been anticipated at \$1.2M with 3x4 funding at existing levels.

Economic Affairs

Williams River Holiday Park – CPI has been applied to recurrent expenditure. Caretaker commission and site fee revenue has been adjusted in line with the park management arrangements.

Frank Robinson Reserve – CPI has been applied to recurrent expenditure. \$25K included toward upgrading amenities and river access, funded from reserve.

Saleyards – the net return on lease income after expenditure has been transferred to restricted assets with no significant change to prior year budget.

Real Estate Development - CPI has been applied to recurrent expenditure.

Tourism/Economic Development – Operational areas remaining relatively static.

General Purpose Revenues

General rates have been budgeted to increase by the rate peg limit of 2.4% and the Independent Pricing & Regulatory Tribunal (IPART) approved special variation of 7.6%. The FAG equalisation component has been anticipated at \$1.8M. Interest from investments and Council's bank account have remained static at \$466 with \$32K applicable to Section 711 developer contributions held and being transferred to restricted assets.

Ratepayers who are concerned about the financial impacts of the special rate variation are encouraged to make contact to discuss their circumstances confidentially. There are measures we can put in place to assist members of our community who are in financial difficulty, and we will work closely and respectfully with our community through this current situation.

Summary

As Councillor's can see the budget is in balance, which is an improvement on last year and is a good result for council in the current unpredictable economic environment. However as experienced last year any unforeseen expenses will have a detrimental effect on the bottom line which shows the delicate nature of the fiscal situation and continues to highlight the need for continued fiscal restraint. Several years of budget "pruning" has resulted in a document with no real scope for significant savings without cutting service levels. The need to service additional statutory requirements, growing community expectations and the increased costs associated with the continued maintenance requirements of Council's existing operations leaves no room to move within the existing revenue structures.

General rate income which provides the majority of operating revenues is insufficient to meet the current and future needs of the community, and the 0.7% increase under rate capping is not sufficient to cover award wage increases, let alone increased costs associated with road and bridge maintenance in particular.

Funds from the approved special rate variation will not begin to generate significant additional income until 2024 and must be used for the purposes noted in council's application i.e. to fund operating and capital expenditure for key assets including the roads and bridges infrastructure network, community facilities, enhancing financial sustainability and beginning to reduce council's infrastructure backlog.

Many of the capital works projects within the budget are being funded from restricted assets and without replenishing or topping up these restricted asset accounts Council is further reducing its capacity to undertake future capital works.

During the course of the budget review process a number of projects have been excluded because of lack of available funds. Council needs to be mindful that if any projects are to be added they will have to have funding sources identified and or reduce projects or service levels from another area of the budget to counteract the addition. Conversely the removal of any individual projects needs to take into account that any wages component of that project will have to be reallocated to other budget areas.

Shaun Chandler
Executive Manager Corporate & Customer Service

Statement in respect to each ordinary rate and special rate to be imposed

Ordinary Rates in respect of the year 1 July 2022 to 30 June 2023 will be levied on all rateable land in the area under the following categories and sub-categories and be subject to base amounts as detailed in the table below:

- (a) Farmland.
- (b) Residential, Residential Clarence Town, Residential Dungog, Residential Village.
- (c) Business, Business Clarence Town, Business Dungog, Business Village.

Council is varying General Income by the 2.4% rate pegging limit as announced by the Minister for Local Government and the Independent Pricing and Regulatory Tribunal (IPART) approved special variation of 7.6% to enable the core delivery of services. Council's capacity to improve existing levels of service to the community and ability to address the current and future needs within the shire are hampered by a lack of financial capacity.

CATEGORY SUB-CATEGORY	AD VALOREM AMOUNT CENTS IN \$	BASE \$	AMOUNT % OF TOTAL RATE	ESTIMATED RATE YIELD (\$)
Farmland	0.4454	532.40	14.9	3,317,998
Residential	0.3806	542.80	31.6	3,602,028
Residential - Clarence Town	0.4468	425.04	37.6	387,763
Residential – Dungog	0.8016	253.22	22	1,114,709
Residential – Village	0.3564	425.48	45	340,534
Business	0.6449	735.90	46.9	264,109
Business - Clarence Town	0.58	600.00	48.9	31,903
Business – Dungog	0.7776	611.71	41.2	163,294
Business – Village	0.4706	542.96	46.7	53,300

Overdue Rates and Charges - Interest

In accordance with section 566(3) of the Local Government Act 1993 the Minister for Local Government has specified the maximum rate of interest payable on overdue rates and charges for 2022/23 will be 6% simple interest.

Statement in respect to each charge proposed to be levied

In accordance with Sec 501 of the Local Government Act 1993 the following charges are proposed to be levied.

Waste Management Charges

For the provision of Waste Management Services to:

		Yield
Business / Commercial Premises	\$370.00 per MGB service	\$126,055
Occupied Non-rateable Properties	\$370.00 per MGB service	\$85,100

Recycling Charge

A Recycling charge will be levied for commercial and non rateable properties utilising this service and for 2022/2023 the charge will be \$152 per bin per annum. The estimated income from these charges is \$42,712.

Stormwater Charge

		Yield
Urban Property	\$25 per property	\$38,600
Commercial Property	\$25 per property	\$3,750

Sanitary Charges

For the provision of sanitary services to:

		Yield
Rateable premises	1 Service - Regular \$1,700	\$3,400

Domestic Waste Management Charge (DWMC)

In accordance with Sec 496 of the Local Government Act 1993, the following Domestic Waste Management Charges are proposed:

Vacant Domestic Waste Management Charge - for vacant land situated where the Domestic Waste Management Service exists.

		Yield
Per parcel of rateable land	\$32.50	\$15,373

A Domestic Waste Management Charge under Section 496 of the Local Government Act 1993 must be made and levied for each parcel of rateable land for which the service is available. The income from this charge must be calculated not to exceed the "reasonable cost" of providing the service.

The Charge is to cover short term, recurrent and operational costs of waste management, longer term capital costs or future replacement costs.

Any surplus or deficit derived as a result of providing the service for a period must be maintained in the Domestic Waste Management activity. If a surplus occurs the cash component must be held as a restricted asset.

It is proposed that the following charges be made for Domestic Waste Management for the year 2022/2023:

Domestic Waste Charge (DWC) for Occupied Land

Waste Service per bin	\$335.00
Recycling Service per bin	\$152.00
Total DWC	\$ 487.00

The estimated yield from Section 496 charges is \$1,274,675.

A Domestic Recycling charge under Section 496 of the Local Government Act 1993 will be raised to cover the cost associated with providing a kerbside recycling service.

It is proposed that the Domestic Recycling charge for the year 2022/2023 will be \$152 per service per annum. The estimated yield from this charge is \$578,360.

Sewage Management

In accordance with Section 608 of the Local Government Act 1993, an On-site Sewage Management (OSM) fee of \$100 per OSM facility will be levied and included on Council's annual rate notice. This fee will be levied on all assessments that operate On-site Sewage Management Facilities throughout Dungog Shire. The estimated yield from this special fee is \$298,800.



2022-2023 Fees and Charges

Explanation Table

Classifications

Pricing Category

A	Nil Cost Recovery
B	Minimal Cost Recovery
C	Majority Cost Recovery
D	Full Operating Cost Recovery
E	Full Cost and Partial Capital Cost Recovery
F	Development Contributions
N/A	Not applicable
R	Regulatory Fees
TBA	To be advised

GST Codes

B	Means deposit bond paid, in the event of default GST would be applicable
E	Exempt, the fee or charge is excluded from GST or is outside the scope of the GST legislation under Division 81
F	GST Free, the supply is GST Free under Division 38
I	Input Taxed Supply, the Supply is input taxed under Division 40
N/A	Not applicable
T	Taxable Supply, the Fee or Charge is subject to GST.
TBA	To be advised

Name	Pricing Category	GST Status	Year 22/23 Fee (incl. GST)
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Dungog Shire Council

General Manager

1. Williams River Holiday Park

Daily Fees (Low Season)

Unpowered Sites	E	T	\$25.00
Site Fee includes 2 Adults & 2 Children – 1 car onsite			
Powered Sites	E	T	\$30.00
Site Fee includes 2 Adults & 2 Children – 1 car onsite			
Extra Adult	E	T	\$6.50
Extra Child	E	T	\$4.50

Weekly Fees (Low Season)

Unpowered Sites	E	T	\$125.00
Site Fee includes 2 Adults & 2 Children – 1 car onsite			
Powered Sites	E	T	\$180.00
Site Fee includes 2 Adults & 2 Children – 1 car onsite			
Extra Adult	E	T	\$35.00
Extra Child	E	T	\$22.00

Long Term Weekly Fees (Low & High Season)

Powered Sites	E	T	\$82.00
Site Fee includes 2 Adults & 2 Children – 1 car onsite			
Extra Adult	E	T	\$29.00
Extra Child	E	T	\$16.00
Electricity Supply Charge – per week	TBA	T	\$12.00
Electricity charges regulated with reference to energy providers residential pricing applicable to Dungog which is revised July 1			
Electricity Supply Charge – per kWh	TBA	T	\$0.31
Electricity charges regulated with reference to energy providers residential pricing applicable to Dungog which is revised July 1			

Daily Fees (High Season)

Unpowered Sites	E	T	\$30.00
Site Fee includes 2 Adults & 2 Children – 1 car onsite			
Powered Sites	E	T	\$40.00
Site Fee includes 2 Adults & 2 Children – 1 car onsite			
Extra Adult	E	T	\$8.00
Extra Child	E	T	\$6.00

Weekly Fees (High Season)

Unpowered Sites	E	T	\$150.00
Site Fee includes 2 Adults & 2 Children – 1 car onsite			

Name	Pricing Category	GST Status	Year 22/23 Fee (incl. GST)
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Weekly Fees (High Season) [continued]

Powered Sites	E	T	\$210.00
Site Fee includes 2 Adults & 2 Children – 1 car onsite			
Extra Adult	E	T	\$37.00
Extra Child	E	T	\$25.00

Williams River Holiday Park Other

Van Storage	D	T	\$35.00
Extra vehicle	D	T	\$8.00
Security Key Deposit	D	B	\$30.00

Other Charges

Washing Machine	E	T	\$3.00
Dryer	E	T	\$3.00

Corporate Services Department

2. Rating Certificates

Rate Certificate – Section 603	R	E	\$90.00
Urgency Fee	E	E	\$100.00

3. Outstanding Notices

Certificate as to Notices – Section 735A	C	E	\$70.00
Certificate as to Orders – Section 9.3	C	E	\$70.00
Certificate as to Notices – Noxious Weeds	C	E	\$70.00

4. Access Applications (GIPA)

Access to Records by Actual Person about their personal affairs

Formal Application Fee	R	E	\$30.00
Processing Charge – after first 20 hours per hour	R	E	\$30.00

All other Requests

Formal Application Fee	R	E	\$30.00
Processing Charge – after first hour per hour	R	E	\$30.00
Internal Review Application	R	E	\$40.00

5. Privacy & Personal Information Protection Act

Application Fee	R	E	\$30.00
Processing Charge – after first hour per hour	R	E	\$30.00

6. Inspection of Rate Records

Applicable to all persons except ratepayers obtaining information concerning their own property

Inspection of Valuation Books per entry	C	E	\$6.00
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Name	Pricing Category	GST Status	Year 22/23 Fee (incl. GST)
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6. Inspection of Rate Records [continued]

Inspection of Notices of Transfer per transfer	C	E	\$6.00
Inspection of Valuation Books – without assistance per hour or part thereof	C	E	\$70.00
Inspection of Valuation Books – with assistance per hour or part thereof	C	E	\$120.00

7. Property Enquiries

Applicable to all persons except ratepayers obtaining information concerning their own property

Search of information requested on rate/property file per hour or part thereof	C	E	\$85.00
Established / existing holdings search fee	C	E	\$110.00
Written correspondence concerning enquiries of ratepayer's property / financial details by third parties plus search fee where applicable	C	E	\$70.00

8. Publications

All documents are available for free on Council's website

Postage – Annual provision of Council business paper	C	E	\$150.00
Postage & Handling – Extraordinary Meeting Minutes	C	E	\$15.00
Postage & Handling – Ordinary Meeting Minutes - each	C	E	\$15.00

9. Copying & Scanning

Bulk discounts 50 or more copies – 15% and further 25% discount is applicable to Shire community organisations, Pensioners and Students (proof required)

A4 – Black and White	C	T	\$0.50
A4 – Colour	C	T	\$0.60
A3 – Black and White	C	T	\$1.00
A3 – Colour	C	T	\$1.50

10. Administrative Costs Other

Dishonour Fee – electronic or cheque	C	E	Full Cost Recovery
Admin Fee for processing a Dishonoured payment – electronic or cheque	C	E	\$50.00
Search of records – Search of archival material excludes Sec 12(1) requests	C	E	\$90.00
Fax Transmission & Receipt - per sheet	C	T	\$1.50
Minimum charge \$6			
Projector Hire – Business or Private - per day + deposit	C	T	\$200.00
Projector Hire – Not for Profit Organisation - per day + deposit	C	T	\$100.00
Projector Hire – Refundable Security Deposit	C	B	\$300.00

Production of Documents for Subpoena

Ordinary Hours - per hour	D	E	\$110.00
Overtime hours - per hour	D	E	\$150.00
Less than 5 days notice - per hour	D	E	\$150.00

Witness Fees

Senior Management - per hour	D	E	\$200.00
Middle Management - per hour	D	E	\$150.00

Name	Pricing Category	GST Status	Year 22/23 Fee (incl. GST)
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Witness Fees [continued]

Professional Staff - per hour	D	E	\$150.00
Other Staff - per hour	D	E	\$110.00
Plus all mileage and accommodation costs	D	E	Full Cost Recovery

11. GIS Prints & Scanning

Property Extracts – No layers

Black & White – A4	C	E	\$1.50
Black & White – A3	C	E	\$3.50

GIS Prints including 1 layer

Colour – A4	C	E	\$4.50
Colour – A3	C	E	\$6.60
Colour – A2	C	E	\$15.00
Colour – A1	C	E	\$25.00
Colour – A0	C	E	\$45.00
Electronic Map including 1 layer only	C	E	\$25.00
Deposited Plan	D	E	\$25.00

12. Rate Charges

Interest on Overdue Rates	R	E	6.00%
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13. Library Fees

Overdue Loans	B	E	\$0.00
Inter Library Loan (Reciprocal)	B	T	From \$11.80
Inter Library Loan (Non-Reciprocal)	B	T	From \$19.00
Replacement Library Member Card	B	E	\$0.00
Lost and Damaged Stock Items (plus cost/reinstatement of item)	B	E	\$10.00
Laminating - A4	B	T	\$1.90
Laminating - A3	B	T	\$3.20

Internet – Printing/Photocopy/Scan per page

Bulk discount 50 or more copies - 15% and further discount of 25% is applicable to Shire community organisations

A4 – Black and White	D	T	\$0.50
A4 – Colour	D	T	\$0.60
A3 – Black and White	C	T	\$1.00
A3 – Colour	C	T	\$1.50

Infrastructure & Assets Department

14. Plant & Equipment Hire

Plant Item including operator hourly charge normal hours

Graders	E	T	\$150.00
Rubber-Tyred Loaders	E	T	\$120.00

Name	Pricing Category	GST Status	Year 22/23 Fee (incl. GST)
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Plant Item including operator hourly charge normal hours [continued]

Smooth Drum Roller	E	T	\$105.00
Tractor with slasher	E	T	\$100.00
Low Loader	E	T	\$155.00
Water Cart	E	T	\$95.00
Water Usage	E	T	\$3.50
Council employee labour type duties	E	T	\$60.00
Council employee tradesman/supervisor	E	T	\$75.00
Articulated Crane	E	T	\$215.00
Travelling at same rate to and from depot or current location – includes operator – dogman extra \$65			
Overtime rate plus 50% of normal hourly charge	D	T	Subject to quotation
Excludes weekends and public holidays where different rates will apply			

Plant Item without operator

Per day minimum

Barrier Boards - including legs	E	T	\$10.00
Temporary Warning Signs - not including legs	E	T	\$10.00
Delivery/Collection of barriers/signs	D	T	Cost + 21%
Security Damage Deposit – refundable on safe return of item	TBA	B	\$150.00

15. Private Works Charge

Undertaking of works on private land under Sec 67(1) of the Local Government Act 1993	D	T	Subject to quotation
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16. Roads Act Contribution to Works

Kerb & guttering	B	E	\$58.00
Footpaths	B	E	\$55.00

17. Road Reserve Fees

Petrol Pump Approvals	B	E	\$200.00
Advertising – Street Seats	B	E	At applicants expense
Approval for placement of builders waste container on footpath	C	E	\$150.00

Roads Act – Local Approval

Footpath Restaurant (s125)	C	E	\$100.00
Use of Public Footpath (s126)	C	E	\$100.00
Tables/Chairs on footpath – per sqm per annum	C	E	\$50.00
Street Vending consent	C	E	\$100.00

Section 138 Roads Act Approval – Private Entrances/Footpaths/Driveways

Application Fee (includes application approval and initial site inspection)	N/A	E	\$220.00
Driveway inspection fee	N/A	E	\$135.00
Driveway re-inspection fee	N/A	E	\$135.00

Name	Pricing Category	GST Status	Year 22/23 Fee (incl. GST)
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Public Gates

Approval and first registration	B	E	\$380.00
Annual Fee	B	E	\$115.00

Closure & Sale of a Public Road (Council & Crown)

Initial Application Fee - includes initial investigation & Council report if applicable (non-refundable)		E	\$720.00
Process Administration Fee - Hourly rate after 20 hours		E	\$130.00
Process Administration Fee - Subsequent fee after Council resolution (includes up to 20 hours staff time)		E	\$2,600.00
Related fees - all advertising, search, survey, plan preparation, valuations, property purchase and other legal and agency fees	D	E	Full Cost Recovery

Temporary Road Closures

Application Fee (excludes not-for-profit community events).		E	\$300.00
Advertising	E		At Cost

Public Roads

Road Opening Fee (dig up)	C	E	\$180.00
Excludes restoration charge			
Annual Pipeline Agreement – Up to 150mm in diameter	C	E	\$180.00
Annual Pipeline Agreement – 150mm to 300mm in diameter	C	E	\$220.00
Annual Pipeline Agreement – Over 300mm in diameter	C	E	\$360.00
Road Naming Fee	D	E	\$710.00
Includes advertising, supply & erection of sign			
Grazing Lease Application Fee	D	E	\$170.00

Restoration Charges

Roads, Footpaths, Driveways, Kerb & Gutter	D	E	Subject to quotation
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Heavy Vehicle Access

Heavy Vehicle Access Permit	N/A	E	\$70.00
Desktop Assessment (including NHVR)			
Heavy Vehicle Access Permit	N/A	E	At cost
Full investigation (including NHVR)			

18. Engineering Fees Other

Direction Sign Replacement	B	T	At Cost
Film Permits	N/A	E	Minimum \$300
As per Film Hunter Guidelines			
Rural Addressing	B	E	\$220.00
Placement of traffic counters	TBA	T	\$750.00

Name	Pricing Category	GST Status	Year 22/23 Fee (incl. GST)
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Development Approvals

Bond Administration Fee	B	E	1% of value of bonded works with a minimum charge of \$200
Engineering Inspections	B	T	\$135.00

Engineering Fees Other

Refundable Deposit (Keys)	TBA	B	\$120.00
Additional Key – user bodies	TBA	T	\$55.00

19. Damage Deposits

Relocated dwellings	D	B	\$1,750.00
Kerb & gutter residential	D	B	\$820.00
Kerb & gutter commercial	D	B	\$1,750.00
Footpaths Residential	D	B	\$820.00
Footpath Commercial	D	B	\$1,750.00

20. Doug Walters Pavilion

Half Day Fee - Commercial		T	\$55.00
Half Day Fee - Not for Profit			\$48.00
Refundable Key Deposit			\$120.00
Light Scale Use (less than 25 people) eg. Meetings, presentations, classes, demonstrations, etc.	B	T	\$95.00
Damage Deposit Bond - Light Use	N/A	B	\$150.00
Heavy Use (more than 20 people) eg. Dances, wedding receptions, discos – subject to deposit bond	B	T	\$235.00
Damage Bond – Heavy Use Only	TBA	B	\$350.00
Cleaning Charge Applicable where cleaning not undertaken satisfactorily after event	B	T	\$150.00

21. Swimming Pools

Dungog

Lane Hire Per hour, per lane.	B	T	\$5.50
Single Admission - Children (0-4 years)			\$0.00
Single Admission - Children (5+ years)	B	T	\$3.50
Single Admission - Adults	B	T	\$4.00
Single Admission - School Children in classes Excludes season ticket holders	B	T	\$2.70
Single Admission - Pre-schoolers/Non-swimmers	B	T	\$2.70
Shower Tokens – Hot Water	B	T	\$1.00

Annual Pass

Cost per extra child on family pass	B	T	\$15.50
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Name	Pricing Category	GST Status	Year 22/23 Fee (incl. GST)
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Annual Pass [continued]

Individual	TBA	T	\$160.00
Valid for access to both Dungog and Clarence Town swimming pools.			
Family (2 adults + 2 children)	TBA	T	\$350.00
Valid for access to both Dungog and Clarence Town swimming pools.			

Half Season Ticket

Cost per extra child on family pass	B	T	\$8.00
Family Pass (2 adults + 2 children)	B	T	\$180.00
Half season - October to December or January to March. Valid for access to both Dungog and Clarence Town swimming pools.			
Individual Pass	B	T	\$110.00
Half season - October to December or January to March. Valid for access to both Dungog and Clarence Town swimming pools.			

Clarence Town

Lane Hire	B	T	\$5.50
Per hour, per lane.			
Single Admission - Children (0-4 years)			\$0.00
Single Admission – Adults	B	T	\$4.00
Single Admission – Children (5+ years)	B	T	\$3.50
Single Admission – Pre-Schoolers/Non-swimmers	B	T	\$2.70
Single Admission – School Children in classes	B	T	\$2.70

Annual Pass

Cost per extra child on family pass	B	T	\$15.50
Individual pass	B	T	\$160.00
Valid for access to both Clarence Town and Dungog swimming pools.			
Family (2 adults + 2 children)	B	T	\$350.00
Valid for access to both Clarence Town and Dungog swimming pools.			

Half Season Ticket

Cost per extra child on family pass	B	T	\$8.00
Individual pass	B	T	\$110.00
Half season - October to December or January to March. Valid for access to both Clarence Town and Dungog swimming pools.			
Family (2 adults + 2 children)	B	T	\$180.00
Half season - October to December or January to March. Valid for access to both Clarence Town and Dungog swimming pools.			

22. Public Halls & Facilities

Paterson School of Arts

Hall Hire - full day	TBA	T	\$200.00
Casual Hire - per hour	TBA	T	\$20.00
Long Term Hire - per hour	TBA	T	\$15.00
Bond for functions and events	TBA	B	\$300.00
Cleaning Fee for functions and events	TBA	T	\$120.00
Kitchen Hire	TBA	T	\$50.00

Name	Pricing Category	GST Status	Year 22/23 Fee (incl. GST)
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Paterson School of Arts [continued]

Meeting Room - per session	TBA	T	\$20.00
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James Theatre Community Centre

Additional hire to set up or dismantle - commercial - half day up to 5 hours	TBA	T	\$110.00
Additional hire to set up or dismantle - community/not for profit - half day up to 5 hours	TBA	T	\$55.00
Air conditioning - Cinema seating - per hour	TBA	T	\$10.00
Minimum charge 3 hours, if used.			
Air conditioning - Dance Floor and Stage - per hour	TBA	T	\$10.00
Minimum charge 3 hours, if used.			
BBQ User per Event	TBA	T	\$55.00
Cleaning Fee - Regular Users	TBA	T	\$77.00
Minimum 2 hours per month.			
Film Screening - (three or more films)	TBA	T	\$220.00
Live at the James - over \$25 per ticket	TBA	T	\$440.00
Live at the James - up to \$25 per ticket	TBA	T	\$220.00
Projection Services - Quotation	TBA	T	Quotation
Quote to be provided based on complexity of the event. Contact the James Theatre Management Committee to discuss options.			
Projector Levy - per film	TBA	T	\$55.00
Sound & Lighting - Commercial	TBA	T	\$220.00
Sound & Lighting - Community/Not for Profit	TBA	T	\$110.00
50% discount available for users who are active sound and lighting volunteers at the James Theatre.			
Public Meeting or similar up to 3 hours (no food)	TBA	T	\$55.00
Film Screening (one film)	TBA	T	\$110.00
Film Screening (two films)	TBA	T	\$165.00
Event Hire full day (or part thereof) – not for profit org	TBA	T	\$220.00
Event Hire full day (or part thereof) – commercial	TBA	T	\$440.00
Private Function Hire	TBA	T	\$440.00
Wedding hire	TBA	T	\$880.00
Plus \$500 bond and \$110 cleaning.			
Bookings from Friday to Monday morning includes use of tables, chairs, portable stage, extra curtaining and screening.			
Additional hire for set up or dismantle – community/not for profit - full day	TBA	T	\$110.00
Additional hire for set up or dismantle – commercial - full day	TBA	T	\$220.00
Educational course (no food) - full day	TBA	T	\$110.00
Educational course (no food) - half day up to 5 hours	TBA	T	\$55.00
Cleaning Fee - occasional hire	TBA	T	\$110.00
Plus \$38.50 per hour thereafter if needed.			
Kitchen Use - per event	TBA	T	\$55.00
Ballet Hire (current operator contract) - per session/afternoon	TBA	T	\$24.00
Ballet Hire - additional short session lessons	TBA	T	\$22.00
Bond - at Committee's discretion	TBA	B	Between \$150 and \$500 depending on event type. Min. Fee: \$150.00

Name	Pricing Category	GST Status	Year 22/23 Fee (incl. GST)
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James Theatre Community Centre [continued]

Table hire - per table	TBA	T	\$11.00
Chair hire - per chair	TBA	T	\$1.65

Vacy School of Arts

Cleaning - casual user events/functions	TBA	T	\$70.00
Function	TBA	T	\$110.00
Hire - per hour	TBA	T	\$15.00
Hire – Community Groups - per hour	TBA	T	\$8.00
Hire – Tables - each per day	TBA	T	\$5.00
Hire – Chairs - each per day	TBA	T	\$1.00
Bond	TBA	B	\$150.00

Clarence Town School of Arts

Refundable Key Deposit	TBA	B	\$120.00
Night Hire	TBA	T	\$200.00
Night Hire Extension Fee	TBA	T	\$50.00
Deposit for night hire	TBA	T	\$300.00
Day Hire	TBA	T	\$100.00
Day Hire Deposit	TBA	T	\$200.00
Supper Room - per hour (excluding kitchen)	TBA	T	\$10.00
Casual Rate	TBA	T	\$20.00
Regular Hire	TBA	T	\$15.00
Regular Hire – deposit	TBA	T	\$120.00
Community Hire - Hourly (Maximum \$30)	TBA	T	\$10.00
Storage Fee - per week	TBA	T	\$10.00
Utility Penalty Fee (air-conditioning, lights, water)	TBA	T	\$3.53
Hire – tables - each per day	TBA	T	\$5.00
Hire – chairs – each per day	TBA	T	\$1.00

Clarence Town Community Centre

Hire per day	TBA	T	\$110.00
Hire per hour - Not for Profit	TBA	T	\$15.00
Hire - per hour - Commercial	TBA	T	\$20.00
Cleaning Charge	TBA	T	\$125.00
Applicable where cleaning not undertaken satisfactorily after event			
Refundable Key Deposit			\$120.00

Gresford School of Arts

Bond for Functions and Events	TBA	B	\$200.00
Whole Complex – Hall & Supper Room - Per day	TBA	T	\$200.00
Whole Complex – Hall & Supper Room - per half day	TBA	T	\$100.00
Hall only - per day	TBA	T	\$100.00
Hall only - per half day	TBA	T	\$50.00
Hall only - per hour	TBA	T	\$10.00

Name	Pricing Category	GST Status	Year 22/23 Fee (incl. GST)
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Gresford School of Arts [continued]

Supper Room & Kitchen - per day	TBA	T	\$120.00
Supper Room & Kitchen - per half day	TBA	T	\$60.00
Supper room & Kitchen - per hour	TBA	T	\$10.00
Hire rate for tables - each per day	TBA	T	\$5.00
Hire rate for chairs - each per day	TBA	T	\$3.00
Refundable Key Deposit		B	\$120.00

Martins Creek School of Arts

Casual Hire - per hour	TBA	T	\$20.00
Day Hire	TBA	T	\$150.00
Bond	TBA	B	\$150.00
Refundable Key Deposit			\$120.00

23. Parks and Reserves

Bennett Park

Electricity - full use per hour	TBA	T	\$48.00
Electricity - half use per hour	TBA	T	\$32.00
Dungog Rugby League (Senior) - per season	TBA	T	\$800.00
Ground Fees – plus cleaning/damage deposit where usage includes change rooms and/or kiosk			
Dungog Rugby League (Junior) per season	TBA	T	\$425.00
Ground Fees – plus cleaning/damage deposit where usage includes change rooms and/or kiosk			
Dungog Senior Touch Football - per season	TBA	T	\$250.00
Ground Fees – plus cleaning/damage deposit where usage includes change rooms and/or kiosk			
Dungog Junior Touch Football - per season	TBA	T	\$250.00
Ground Fees – plus cleaning/damage deposit where usage includes change rooms and/or kiosk			
Dungog & District Cricket (Junior) - per season (includes Barnes Oval usage)	TBA	T	\$425.00
Ground Fees – plus cleaning/damage deposit where usage includes change rooms and/or kiosk			
Dungog & District Cricket (Senior) - per season	TBA	T	\$425.00
Ground Fees – plus cleaning/damage deposit where usage includes change rooms and/or kiosk			
Dungog Soccer Club Inc - (Barnes Oval) - per season	TBA	T	\$275.00
Ground Fees – plus cleaning/damage deposit where usage includes change rooms and/or kiosk			
Barnes Oval Lighting	TBA	T	At Cost
Milo Cricket - per season	TBA	T	\$145.00
Dungog & District Little Athletics - per season	TBA	T	\$145.00
Dungog High School - per annum	TBA	T	\$145.00
Dungog Primary School - per annum	TBA	T	\$145.00
St Joseph's Primary School - per annum	TBA	T	\$145.00
Dungog Netball	TBA	T	\$220.00
Dungog Tennis	TBA	T	\$220.00
Casual Usage - per day	TBA	T	\$70.00
Bennett Park – Kiosk hire - per day	TBA	T	\$70.00
Kiosk Hire - seasonal users	TBA	T	\$150.00

Name	Pricing Category	GST Status	Year 22/23 Fee (incl. GST)
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Bennett Park [continued]

Cleaning / Damage Deposit – season users	TBA	B	\$660.00
Cleaning / Damage Deposit – casual users	TBA	B	\$275.00
Water Usage Contributions /KI	TBA	TBA	\$3.40

Bennett Park Storage Shed

Large - per annum	TBA	T	\$115.00
Small - per annum	TBA	T	\$60.00

Vacy Sportsground

Casual Hire Fee - per day	TBA	T	\$250.00
Whole Complex			
Lights - per hour	TBA	T	\$40.00
Gresford/Vacy Junior Cricket - per season	TBA	T	\$240.00
Farmers Cricket Club - per season	TBA	T	\$500.00
Gresford/Vacy Football Club - per season	TBA	T	\$500.00
Vacy Primary School - per annum	TBA	T	\$250.00
Water Usage Contributions /KI	TBA	T	\$3.40
Community Not for Profit Hire - per day	B	T	\$70.00
Shire Sporting Users Casual Hire - per hour	B	T	\$35.00

Clarence Town Sporting Precinct

Community Not for Profit Hire - per day	B	T	\$70.00
Shire Sporting Users Hire Fee - per hour	B	T	\$35.00
Senior Tag/League - per season	TBA	T	\$385.00
Senior/Junior Football - per season	TBA	T	\$385.00
Senior/Junior Cricket - per season	TBA	T	\$285.00
Clarence Town Tennis Courts	TBA	T	\$145.00
Casual Outside Sporting Users - per day	TBA	T	\$250.00
Clarence Town Public School	TBA	T	\$145.00
Event Ground Usage - per day/night	TBA	T	\$250.00
Kiosk Hire - Half Day (4 hours)	TBA	T	\$50.00
Kiosk Hire - Full Day (8 hours)	TBA	T	\$100.00
Kiosk Hire - Seasonal User Groups	TBA	T	\$100.00
Kiosk Hire - Bond for Use of Kiosk	TBA	B	\$250.00
Electricity/Ground Lighting use - per hour	TBA	T	\$48.00
Casual Users Cleaning/Damage Bond	TBA	B	\$250.00
Sporting Field Line Marking	TBA	T	At Cost
Water Usage Contributions /KI	TBA	T	\$3.40

Paterson Sportsground

Paterson Boxing Club	TBA	T	\$440.00
Paterson Cricket Club	TBA	T	\$220.00
Paterson Netball Club	TBA	T	\$220.00
Paterson Public School	TBA	T	\$150.00

Name	Pricing Category	GST Status	Year 22/23 Fee (incl. GST)
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Paterson Sportsground [continued]

Paterson River Football Club	TBA	T	\$220.00
Water Usage Contributions /KI	TBA	T	\$3.40

Gresford Sporting Complex

Senior Cricket	TBA	T	\$500.00
Junior Cricket	TBA	T	\$265.00
Gresford/Vacy Football Club	TBA	T	\$665.00
Gresford Public School	TBA	T	\$60.00
Outside Sporting Users – per day	TBA	T	\$50.00
Ground Lighting Use - per hour (outside users)	TBA	T	\$70.00
Canteen - outside users per day	TBA	T	\$50.00
Sporting Field Line Marking	TBA	T	At Cost
Water Usage Contributions /KI	TBA	T	\$3.40

Dungog Showground

Permanent Users

Fees do not include use of Grandstand, Kitchen/Dining Room or Showground Kiosk

Dungog Agricultural & Horticultural Society	TBA	T	\$3,050.00
Dungog Rodeo Association	TBA	T	\$3,050.00
Dungog Pony Club	TBA	T	\$3,050.00
Valley Team Penning	TBA	T	\$3,050.00
Dungog A & H Ladies Auxiliary	TBA	T	\$250.00
Dog Trials	TBA	T	\$488.00
Girl Guides	TBA	T	\$665.00
Relay for Life	TBA	T	\$488.00

Community Use

Jack Martin Bar	TBA	T	\$67.00
Northern Bar	TBA	T	\$67.00
Multi-purpose pavilion	TBA	T	\$170.00
Main Arena	TBA	T	\$488.00
Includes Grandstand Ablutions and Jack Martin Bar			
Main Arena Lights and Power	TBA	T	\$38.00
Applies over \$350 usage			
Hire of Entire Ground locked up for exclusive use	TBA	T	\$725.00
Excludes kitchen/dining & kiosk			
Showground kiosk and BBQ - per hour	TBA	T	\$20.00
Showground kiosk and BBQ - Per day	TBA	T	\$165.00
Water Usage Contributions /KI	TBA	T	\$3.40

Commercial Use

Jack Martin Bar	TBA	T	\$184.00
Northern Bar	TBA	T	\$184.00

Name	Pricing Category	GST Status	Year 22/23 Fee (incl. GST)
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Commercial Use [continued]

Multi-purpose pavilion	TBA	T	\$260.00
Main Arena	TBA	T	\$830.00
Includes Grandstand Ablutions and Jack Martin Bar			
Hire of Entire Ground locked up for exclusive use	TBA	T	\$1,500.00
Excludes kitchen/dining & kiosk			
Set up and dismantle fee	TBA	T	\$160.00
Occurs in conjunction with the casual user fee			
Main Arena Lights and Power	TBA	T	\$38.00

Grandstand Facilities

A Damages Bond will be applied according to the type of event and determined by a risk assessment process.

Cleaning Bond – Casual Use Only	TBA	B	\$700.00
Kitchen - per day	TBA	T	\$150.00
Kitchen - per hour	TBA	T	\$20.00
Dining Room - per day	TBA	T	\$150.00
Dining Room - per hour	TBA	T	\$20.00
Combined use of kitchen and dining room - per day	TBA	T	\$200.00
Combined use of kitchen and dining room - per hour	TBA	T	\$30.00
Horse Yarding – per animal - per day	TBA	T	\$5.00
Horse Stabling – per animal - per day	TBA	T	\$10.00

Casual Users

Casual User Fee - per day	N/A	T	\$70.00
Casual User Fee - per half day	TBA	T	\$35.00
Casual User Fee - per hour	TBA	T	\$20.00

Camping Fees

Camping - Caravan/camper trailer/motor home/tent - No Power	TBA	T	\$18.00
Camping - Caravan/camper trailer/motor home/tent - Power	TBA	T	\$20.00
Additional Persons per night	TBA	T	\$4.00

Planning Department

Administration Fees

24. Document Signing

Resigning of plan of subdivision by General Manager or authorised person	C	E	\$155.00
Endorsement of Plan of Easement, Transfer, Grant Forms and other legal documents (eg Sec 88B Instrument)	C	E	\$178.50

25. Copies of Planning Instruments

Dungog LEP 2014	C	E	\$25.00
Zoning Maps – A4 Colour	C	E	\$4.40
Zoning Maps – A3 Colour	C	E	\$6.60
Zoning Maps – A2 Colour	C	E	\$14.00

Name	Pricing Category	GST Status	Year 22/23 Fee (incl. GST)
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25. Copies of Planning Instruments [continued]

Zoning Maps – A1 Colour	C	E	\$20.00
Zoning Maps – A0 Colour	C	E	\$37.50
State Environmental Planning Policies	C	E	\$15.00
Development Control Plan 1	C	E	\$80.00
Local Area Plans (including maps Colour A4)	C	E	\$30.00
Land Use Strategy	C	E	\$60.00

Copies of Certified Documents, Maps, Plans

Schedule 4 Item 9.9 EP&A Regulations (DAs, CCs, CDCs, OCs)	R	E	\$62.00
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Consent Advertising

For every development application	C	E	\$40.00
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26. Property Enquiries

Search for information request on Property/DA/CC files	C	E	\$85.00
Dwelling Entitlement/existing holding search fee	C	E	\$112.00
Retrieval & investigation for historical consents	C	E	\$60.00

27. Section 7.11 Contributions Plan

Contributions are indexed quarterly in line with CPI as detailed within the respective contribution plan with such adjustments advertised when made.

Contributions Plans are available for inspection free of charge or purchase from the Council administration centre	C	E	\$50.00
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28. Pre DA Lodgement Meeting

Up to one hour with at least 3 specialist staff	C	T	\$300.00
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29. Providing GPS Coordinates

Providing GPS coordinates of zoning boundaries	C	E	\$165.00
Providing Flood Level Data	C	E	\$170.00

30. Local Development

Designated Development

Schedule 4, item 3.3 EP&A Regulations

Development Application Fee plus	R	E	\$1,076.00
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Integrated Development

Schedule 4, item 3.1 EP&A Regulations

Additional Fee for each approval body Approval Fee	R	E	\$374.00
Additional Processing Fee for Consent Authority	R	E	\$164.00

31. Advertised Applications

Schedule 4 of EP&A Regulations

Name	Pricing Category	GST Status	Year 22/23 Fee (incl. GST)
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31. Advertised Applications [continued]

Cost for each insertion in Publication	D	E	\$200.00
a. In the case of Designated Development (item 3.5)	R	E	\$2,596.00
Additional Maximum Fee			
b. In the case of nominated integrated development, threatened species development or Class 1 aquaculture development (Item 3.6)	R	E	\$1,292.00
Additional Maximum Fee			
c. In the case of prohibited Development (Item 3.7)	R	E	\$1,292.00
Additional Maximum Fee			
d. In the case of development for which a community participation plan requires notice to be given otherwise than as referred to in (a), (b) or (c) above (Item 3.8)	R	E	\$1,292.00
Additional Maximum Fee			

32. Maintenance of Certificate File Part 6

Schedule 4, item 9.3 EP&A Regulations

Certificate Retention/Lodging	R	E	\$36.00
Part 6 Certificate	R	E	\$36.00

Certificates

33. Section 10.7 Fees – Zoning

Schedule 4 EP&A Regulations

Section 10.7 (2) Certificate (Item 9.7)	R	E	\$62.00
Additional Information 10.7 (5) – can only be ordered with a 10.7 (2) (Item 9.8)	R	E	\$94.00
Urgency Fee – 10.7 (2) & 10.7 (5)	C	E	\$125.00
Within 1 working day			

34. Building Certificates

Class 1 Building (includes Class 10 buildings if on site) – per dwelling	R	E	\$250.00
Any other building not exceeding 200m2	R	E	\$250.00
Any other building 200m2 – 2,000m2	R	E	\$250.00
Plus over 200m2 per m2	R	E	\$0.50
Any other building exceeding 2,000m2	R	E	\$1,165.00
Plus over 2,000m2 per m2	R	E	\$0.75
External Wall only or No floor area	R	E	\$250.00
Additional inspections	R	E	\$90.00
Unauthorised Works Building Certificate	N/A	E	Quote Required
Copy of a Certificate	R	E	\$13.00

35. Occupation Certificates

Final Certificate	D	T	\$120.00
Re-inspection	D	T	\$120.00

Name	Pricing Category	GST Status	Year 22/23 Fee (incl. GST)
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36. Subdivision Certificates

Maintenance Bond Administration Fee	D	E	1% of bond paid with a minimum charge of \$200.00
Subdivision Approval	D	E	\$125.00
Plus \$125 per additional lot			
Maintenance Bond	D	B	5% of value of works
Boundary Adjustment Endorsement	D	E	\$230.00

37. Fire Safety Certificates & Annual Fire Safety

Fire Safety Inspection	N/A	T	\$130.00
Minimum cost of \$130			
Initial Reminder of AFSS	N/A	T	Free
Subsequent Reminder for AFSS	N/A	T	\$20.00

Rezoning / Strategic Planning

38. Environmental Management Plan Review

Deferred Development Application Fee for review of Environmental Management Plan	N/A	E	Between \$500 & \$3,000
As the fee is a deferred DA fee, the applicant will be invoiced prior to the review of the documentation with the amount dependent on the complexity of the community management statement/contract			

39. Preparation of LEPs and DCPs – Rezoning

Amendments to Dungog Local Environmental Plan

Category 1

Simple rezoning applications that do not require additional studies such as mapping anomalies and are consistent with the present LEP and other adopted strategic documents.

At lodgement of application	N/A	E	\$3,000.00
After Gateway Determination by Department of Planning & Infrastructure	N/A	E	\$3,000.00

Category 2

Small to medium rezoning application where there are a limited number of issues and a limited local impact. These applications are often termed 'spot' or site specific rezonings.

Note 1: Council may charge an additional fee for the express purpose of auditing information provided with the rezoning application. The amount of the fee will vary subject to the issue(s) being audited

At lodgement of application	N/A	E	\$6,000.00
After Gateway Determination by Department of Planning & Infrastructure	N/A	E	\$6,000.00

Category 3

Rezoning applications which are significant and complex applications with a wide range of issues, or particularly constrained and complicated sites. These applications often require consultation with a wide range of government agencies, the wider community and affected landowners. These applications may require the concurrent preparation of a Development Control Plan and/or Section 7.11 Plan.

Note 1: Council may charge an additional fee for the express purpose of auditing information provided with the rezoning application. The amount of the fee will vary subject to the issue(s) being audited

At lodgement of application	N/A	E	\$15,000.00
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Name	Pricing Category	GST Status	Year 22/23 Fee (incl. GST)
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Category 3 *[continued]*

After Gateway Determination by Department of Planning & Infrastructure	N/A	E	\$15,000.00
After Council resolves to proceed to gazettal of Draft LEP	N/A	E	\$15,000.00

Development Control Plans & Precinct Plans

Preparation or review of Development Control Plan Chapters for new development proposal	N/A	E	\$20,000.00
Plus Full Cost Recovery for planning advice			
Preparation or review of Precinct Plans for new development proposal	N/A	E	\$15,000.00
Plus Full Cost Recovery for planning advice			
Preparation or review of minor amendment to Development Control Plan Chapter or Precinct Plan	N/A	E	\$10,000.00
Plus Full Cost Recovery for planning advice			
Public hearing for an amendment to Dungog Local Environmental Plan	N/A	E	Full Cost Recovery
Section 7.11 Contributions Plan	N/A	E	Full Cost Recovery

Rezoning

Rezoning enquiries requiring research and written reply	N/A	E	\$100.00
Rezoning enquiries requiring research, site inspection and written reply	N/A	E	\$200.00

Development Applications

40. Residential Dwellings Only

Schedule 4, item 2.3 EP&A Regulations

Up to \$100,000	R	E	\$532.00
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Residential Apartment Development

Residential Apartment Development (SEPP 65)	R	E	\$3,000.00
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41. Development involving the erection of a building, commercial, industrial, residential, medium density, dwellings, hospital, school, Police station, demolition, carry out of work

Schedule 4, item 2.1 EP&A Regulations

Up to \$5,000	R	E	\$129.00
Between \$5,001 and \$50,000	R	E	\$198 plus \$3 for each \$1,000 (or part thereof) of the estimated cost
Between \$50,001 and \$250,000	R	E	\$412 plus \$3.64 for each \$1,000 (or part thereof) by which the estimated cost exceeds \$50,000
Between \$250,001 and \$500,000	R	E	\$1,356 plus \$2.34 for each \$1,000 (or part thereof) by which the estimated cost exceeds \$250,000

Name	Pricing Category	GST Status	Year 22/23 Fee (incl. GST)
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41. Development involving the erection of a building, commercial, industrial, residential, medium density, dwellings, hospital, school, Police station, demolition, carry out of work [continued]

Between \$500,001 and \$1,000,000	R	E	\$2,041 plus \$1.64 for each \$1,000 (or part thereof) by which the estimated cost exceeds \$500,000
Between \$1,000,001 and \$10,000,000	R	E	\$3,058 plus \$1.44 for each \$1,000 (or part thereof) by which the estimated cost exceeds \$1,000,000
More than \$10,000,000	R	E	\$18,565 plus \$1.19 for each \$1,000 (or part thereof) by which the estimated cost exceeds \$10,000,000

42. Development Involving a Not for Profit Organisation

Development Application for Temporary Event from Not For Profit Organisation	TBA	E	Nil – Must provide proof of Registered NFP Organisation excluding State Government charges and exhibition costs.
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43. Development Involving the Subdivision of Land

Schedule 4, item 2.4 EP&A Regulations

New Road	R	E	\$777 plus \$65 per additional lot
No New Road	R	E	\$386 plus \$53 per additional lot
Strata	R	E	\$386 plus \$65 per additional lot
All inspections with Council officer – per hour per officer including travel time	C	E	\$125.00

44. Advertising Structures

Schedule 4, item 2.2 EP&A Regulations

Application Fee	R	E	\$333.00
Plus for each additional advertisement in excess of 1	R	E	\$93.00

45. Development under the Community Land Development Act 1989

Deferred Development Application Fee for review of Community Management Statements	TBA	T	Between \$500 & \$3,000 – depending on complexity
As the fee is a deferred DA fee, the applicant will be invoiced prior to the review of the documentation with the amount dependent on the complexity of the community management statement/contracts			

46. Development Not Involving the Erection of a Building

Schedule 4, item 2.7 EP&A Regulations

Change of Land Use	R	E	\$333.00
Change of Use of Existing Building requiring building works	C	E	\$455.00

Name	Pricing Category	GST Status	Year 22/23 Fee (incl. GST)
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47. Review of Determination Under Section 8.2(1)(a)

Schedule 4 EP&A Regulations.

The maximum fee for a request for a review under Sec 8.2 (1)(a) of the EPA Act is:

(a) in the case of a request with respect to a development application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building, 50% of the fee for the original development application (item 7.1).

(b) in the case of a request with respect to a development application that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less, \$222 (item 7.2) and

(c) in the case of a request with respect to any other development as set out in the table below (item 7.3).

Up to \$5,000	R	E	\$64.00
Between \$5,001 and \$250,000	R	E	\$100 plus \$1.50 for each \$1,000 or part thereof the estimated cost
Between \$250,001 and \$500,000	R	E	\$585 plus \$0.85 for each \$1,000 or part thereof the estimated cost
Between \$500,001 and \$1,000,000	R	E	\$833 plus \$0.50 for each \$1,000 or part thereof the estimated cost
Between \$1,000,001 and \$10,000,000	R	E	\$1,154 plus \$0.40 for each \$1,000 or part thereof the estimated cost
More than \$10,000,001	R	E	\$5,540 plus \$0.27 for each \$1,000 or part thereof the estimated cost
Public Notice of Review	N/A	E	\$620.00

48. Review of Decision Under Section 8.2(1)(c)

Schedule 4, item 7.4 EP&A Regulations

The fee for an application under section 8.2 (1)(c) for a review of a decision to reject a development application

If the estimated cost of the development is less than \$100,000	R	E	\$64.00
If the estimated cost of the development is less than \$100,000 or more and less than or equal to \$1,000,000	R	E	\$175.00
If the estimated cost of the development is more than \$1,000,000	R	E	\$292.00

49. Development Requiring Concurrence

Schedule 4, item 3.2 EP&A Regulations

Where objection within Council delegation	R	E	\$164.00
Council Fee	R	E	\$164.00
Where objection requires concurrence of DoP			
DoP Fee	R	E	\$374.00
Where objection requires concurrence of DoP			

51. Modification of Consent

Minor Modification Sec 4.55 (1) EPA Act

Schedule 4, item 4.1 EP&A Regulations

Maximum Fee	R	E	\$83.00
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Name	Pricing Category	GST Status	Year 22/23 Fee (incl. GST)
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Modification Sec 4.55 (1A) EPA Act

Schedule 4, item 4.2 EP&A Regulations

Maximum Fee or 50% of original fee whichever is the lesser	R	E	\$754.00
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Other Modifications Sec 4.55 (2)

Schedule 4 of EP&A Regulations

(a) If fee for the original application was less than \$100, 50% of that fee (item 4.3)

(b) If the fee for the original application was \$100 or more:

(i) in the case of an application with respect to a development application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building, 50% of the fee for the original development application, and

(ii) in the case of an application with respect to a development application that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less, \$222 (item 4.4) and

(iii) in the case of an application with respect to any other development application, as set out in the Table to this clause plus an additional amount of not more than \$778 (item 4.6) if notice of the application is required to be given under section 4.55(2) or 4.56 of the Act, \$889 (item 4.7) where design verification required.

Up to \$5,000 (item 4.5)	R	E	\$64.00
Between \$5,001 and \$250,000 (item 4.5)	R	E	\$99 plus an additional \$1.50 for each \$1,000 (or part thereof) of the estimated cost
Between \$250,001 and \$500,000 (item 4.5)	R	E	\$585 plus \$0.85 for each \$1,000 (or part thereof) by which the estimated cost exceeds \$250,000
Between \$500,001 and \$1,000,000 (item 4.5)	R	E	\$833 plus \$0.50 for each \$1,000 (or part thereof) by which the estimated cost exceeds \$500,000
Between \$1,000,001 and \$10,000,000 (item 4.5)	R	E	\$1154 plus \$0.40 for each \$1,000 (or part thereof) by which the estimated cost exceeds \$1,000,000
More than \$10,000,001 (item 4.5)	R	E	\$5,540 plus \$0.27 for each \$1,000 (or part thereof) by which the estimated cost exceeds \$10,000,000
Additional modification fee (SEPP 65)	R	E	\$3,000.00

52. Complying Development Certificates

For erection of a building, Commercial, Industrial, Medium Density

Less than or Equal to \$5,000	D	T	\$120.00
Between \$5,001 and \$250,000	D	T	\$170 plus an additional \$3 per \$1,000 of work value or part thereof
Between \$250,001 and \$500,000	D	T	\$1,000 plus an additional \$1.70 per \$1,000 of work value or part thereof by which the work value exceeds \$250,000

Name	Pricing Category	GST Status	Year 22/23 Fee (incl. GST)
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For erection of a building, Commercial, Industrial, Medium Density [continued]

Between \$500,001 and \$1,000,000	D	T	\$1,420 plus an additional \$1.00 per \$1,000 of work value or part thereof by which the work value exceeds \$500,000
More than \$1,000,000	D	T	\$1,975 plus an additional \$0.80 per \$1,000 of work value or part thereof by which the work value exceeds \$1 million

53. Construction Certificate

For erection of a building, Commercial, Industrial, Medium Density

Not exceeding \$5,000	D	T	\$60 plus 0.5%
Exceeding \$5,000 but not exceeding \$100,000	D	T	\$60 plus 0.5% for the first \$5,000, plus 0.35% of the amount in excess of \$5,000
Exceeding \$100,000 but not exceeding \$250,000	D	T	\$65 plus 0.5% for the first \$5,000, plus 0.35% of the next \$95,000, plus 0.2% of the amount in excess of \$100,000
Exceeding \$250,000	D	T	\$70 plus 0.5% for the first \$5,000, plus 0.35% of the next \$95,000, plus 0.2% of the next \$150,000, plus 0.1% of the amount in excess of \$250,000
PCA appointment where Council has not issued Construction Certificate	D	T	Minimum \$300.00 or \$80.00 (GST incl) per hour where value of work exceeds \$500,000
Minor modification/amendment to Construction Certificate	D	T	\$55.00

Note – Minor amendments comprises alterations to the proposed method of construction not requiring detailed assessment under the provision of the Building Code of Australia eg change frame construction from metal to timber. Determination of what constitutes a minor amendment is at the discretion of Council

Major modification/amendment to Construction Certificate	D	T	55% of original fee or \$500 whichever is lesser
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Note – Comprises all modifications which are not considered minor modifications

Roads Act Section 138

54. Construction Certificate / s138 Roads Act Approval

Urban Road	D	E	Minimum \$250.00
Min or \$15.00 lin/m			
Rural Residential Road	D	E	Minimum \$250.00
Min or \$12.00 lin/m			
Rural Road (Unsealed) & Part Road	D	E	Minimum \$250.00
Min or \$8.00 lin/m			
Misc Works (car parks, earthworks, internal access roads, battle axe handles, etc)	D	E	Minimum \$250.00
Min or 2% of construction cost whichever is greater			

Name	Pricing Category	GST Status	Year 22/23 Fee (incl. GST)
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55. PCA / Inspection Fees / s138 Roads Act Inspection Fees

Urban Road	D	E	Minimum \$250.00
Min or \$25.00 lin/m			
Rural Residential Road	D	E	Minimum \$250.00
Min or \$22.00 lin/m			
Rural Road (Unsealed) & Part Road	D	E	Minimum \$250.00
Min or \$15.00 lin/m			
Misc Works (car parks, earthworks, etc)	D	E	Minimum \$250.00
Min or 2% of construction cost whichever is greater			

Local Government Act – Section 68 (transportable dwellings)

57. Section 68 Approval – Local Government Act 1993

Approval Fee	R	E	\$522.00
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Inspections

58. Inspection Fees

Contestable Services – Buildings

Foundation	D	T	\$120.00
Frame	D	T	\$120.00
Drainage	D	T	\$120.00
Wet Areas	D	T	\$120.00
Relocated Buildings	D	T	\$120.00
Plus \$1.20 per km			
Damp Course	D	T	\$120.00
Fire Control	D	T	\$120.00
Fire Compliance	D	T	\$120.00
Rural Entrance	D	T	\$120.00
Landscaping Inspect	D	T	\$120.00
Swimming Pool	D	T	\$120.00
Stormwater	D	T	\$120.00
Final	D	T	\$135.00
Re-inspection	D	T	Same as original inspection fee

Refunds

59. Development Application, Construction Certificate & Complying Development Certificate Refunds

Administration fee	TBA	TBA	\$80.00
Fee structure for withdrawal of Development & Other Applications	N/A	N/A	Refer to Council Policy C4:6

Name	Pricing Category	GST Status	Year 22/23 Fee (incl. GST)
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Environmental Services Department

60. Companion Animals

Lifetime Registration

Entire Animals	R	E	\$210.00
Desexed Animals	R	E	\$58.00
Desexed Animals – owned by eligible pensioner	R	E	\$25.00
Animal under 6 months not desexed	R	E	\$57.00
Recognised Breeder	R	E	\$58.00
Late Registration Fee	R	E	\$16.00
Assistance animals	A	E	Nil
Inspection of dangerous or restricted dog enclosures	R	E	\$150.00
Desexed animal sold from pound	R	E	\$29.00

Pound Fees (includes contract pound & Council Holding Facility)

Dog	C	E	\$30.00
Maintenance charge per day			
Cat	C	E	\$25.00
Maintenance charge per day			
Impounding Fee 1st time	C	E	\$60.00
Impounding Fee 2nd & subsequent	C	E	\$80.00

Miscellaneous Fees

Surrender Companion Animal	N/A	E	\$70.00
Destruction & Disposal of Animal	C	E	Full Cost Recovery
Hire of Cat Trap \$100 Refundable Deposit plus weekly fee	E	T	\$20.00
Hire of Dog Trap \$150 Refundable Deposit plus weekly fee	E	T	\$30.00
RLPB Stock Permit processing fee	TBA	T	\$30.00

61. Stock Impounding Fees

Impounding Fees

Per head charge

Horse, Cow, sheep, goat, pig etc	C	E	\$55.00
Bull or Stallion	C	E	\$95.00

Transportation Fees

Per head

All animals, excluding companion animals	C	E	Full Cost Recovery
Minimum \$50			

Pound Fees

All animals, excluding companion animals	C	E	Full Cost Recovery
Sustenance per head per day			

Name	Pricing Category	GST Status	Year 22/23 Fee (incl. GST)
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Other Costs

Advertising Actual Cost plus	D	E	Full Cost Recovery
Release Fee	C	E	\$55.00

62. Public Health & Licensing

Inspection Fees per inspection

Home Business (Food)	C	E	\$200.00
Tourist accommodation, Bed & Breakfast	C	E	\$200.00
Smallgoods/Delicatessens	C	E	\$200.00
Refreshment/Dining Room	C	E	\$200.00
Cafe or Takeaway Food Shop	C	E	\$200.00
Supermarket	C	E	\$200.00
Home Business (Food)	C	E	\$200.00
Fishmonger	C	E	\$200.00
Beauty Salon	C	E	\$200.00
Hairdressers	C	E	\$200.00
Skin Penetration	C	E	\$200.00
Roadside Stall	C	E	\$200.00
Undertakers/Mortuary	C	E	\$200.00
Itinerant Vendor	C	E	\$200.00
Inspection of premises with two or more uses, e.g. Hairdresser/Skin Penetration	C	E	\$225.00

General Application, Registration & Inspections

Including food premises – hairdressing, beauty salons, skin penetration, fit outs, change of use, LG Approvals, Tourist accommodation, Bed & Breakfast	C	E	\$225.00
Register Food Premises Administration	C	E	\$40.00
Caravan Park approval to operate - per site	C	E	\$6.00
Min \$65			
Renewal or continuation of approval to operate caravan park or periodic inspection required by condition of approval - per site	C	E	\$6.00
Min \$65			
Replacement fee in name of new proprietor	C	E	\$65.00
Inspection and issue of certificate of completion for manufactured Home or associated structure in caravan park	C	E	\$65.00

63. On Site Sewage Management Systems

Application to install and approval to operate a new system	C	E	\$290.00
Amended application fee	C	E	\$110.00
Conversion or renewal of existing system	C	E	\$190.00
Application Fee for approval to operate	C	E	\$95.00
Annual Renewal Fee	C	E	\$95.00
Re-inspection fee	C	E	\$110.00
Administration fee on Refunds	D	E	\$95.00
Certificate Operating Approval/Inspection Report	N/A	E	\$95.00

Name	Pricing Category	GST Status	Year 22/23 Fee (incl. GST)
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63. On Site Sewage Management Systems [continued]

Prepurchase Inspection	N/A	E	\$120.00
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Communal Sewage Treatment Systems

2-5 dwellings or units – standard application fee	N/A	E	\$290 plus \$65 per unit
Plus \$65 per unit			
6 and above dwellings or units – standard application fee	N/A	E	\$290 plus \$65 per unit
Plus \$65 per unit			
Inspections of communal systems	N/A	E	\$150.00
Application Fee for re-use of waste water treatment tank for rainwater storage	N/A	E	\$120.00

64. Swimming Pools

Inspection of Private Swimming Pools (includes 1 follow up inspection)	TBA	E	\$150.00
Reinspection fee (applies to 3rd follow up)	TBA	E	\$100.00
Application for pool fencing exemption	R	E	\$50.00
Registration – NSW Swimming Pools Register	N/A	T	\$10.00
Resuscitation Sign	TBA	T	\$25.00

Public Health Act – Public Swimming Pools & Spas

Registration of Public Swimming Pool or Spa	TBA	E	\$10.00
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65. Landfill Tipping Fee

All Mixed Waste

All Mixed Waste	TBA	TBA	\$242.00
Mobile garbage bin	E	T	\$20.00
Car/station wagon	E	T	\$30.00
Van/Utility/Trailer	E	T	\$65.00

Gas Cylinders

Small LPG	E	T	\$10.00
Large and Non LPG	E	T	\$25.00
Car LPG	E	T	\$35.00

Miscellaneous Waste

Mattresses	E	T	\$30.00
Soft Plastics – commercial generators - per tonne	E	T	\$75.00
Paper/cardboard – commercial generators - per tonne	E	T	\$75.00
Virgin Excavated Natural Materials - per tonne	E	T	\$140.00
Asbestos & Mixed Waste Containing Asbestos - per tonne	E	T	\$360.00
Green Waste or Clean Timber - per tonne	E	T	\$140.00

Animal Waste – General Solid Waste

Small Animal (Dogs, cats, birds, ducks, etc.)	E	T	\$15.00
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Name	Pricing Category	GST Status	Year 22/23 Fee (incl. GST)
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Animal Waste – General Solid Waste [continued]

Medium Animal (Goats, sheep, pigs etc)	E	T	\$25.00
Large Animals (Livestock, horses, cattle, etc)	E	T	\$90.00
Landfill requires 24 hours notice prior to delivery of large animal waste			

Sale of Green Waste

Shredded Mulch – per cubic metre	E	T	\$25.00
Weigh Docket (not public weighbridge)	E	T	\$35.00

66. Cemetery Fees

Internment Fee – applicable to all burials	E	T	\$240.00
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Lawn Cemetery

Purchase of site and standard plaque	E	T	\$2,200.00
Dual Plaque System, for first plaque add	E	T	\$250.00
At Second internment add second plaque	E	T	\$250.00
Plus second internment fee	E	T	\$250.00
Reservation – Refundable	E	B	\$1,000.00

Monumental Section

Purchase of site 1.2m x 2.4m	E	T	\$1,000.00
Re-opening for 2nd Interment includes ashes	E	T	\$300.00
Monumental masonry permit all grave sites	D	E	\$150.00

Columbarium

Niche (exclusive of plaque)	E	T	\$700.00
Columbarium Plaque	TBA	T	\$360.00

Other Cemetery Fees

Exhumations Removal Fee	D	T	\$550.00
Application Burial on Private Property	N/A	E	\$250.00

67. Environmental/Regulatory Services Miscellaneous Fees

Mobile Garbage Bins

Replacement	C	T	\$95.00
Hire per MGB per day > 5 MGBs includes delivery/removal	C	T	\$10.00

Other Fees

Impounding Fee for articles, cars, trailers, signs etc.	C	E	\$100.00
Impounded Articles Storage Fee (cars, trailers, signs etc)	C	E	\$35.00
Towing Fee	C	E	Full Cost Recovery
Impounded articles advertising fee	C	E	Full Cost Recovery

